



2011/12

ANNUAL

REPORT

Volume I

DR PIXLEY KA
ISAKA SEME

LOCAL
MUNICIPALITY

Annual Report 2011/2012

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VOLUME II - ANNUAL FINANCIAL STATEMENTS

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

FOREWORD BY THE EXECUTIVE MAYOR–COUNCILLOR PV MALATSI

In creating a developmental local government for the forth coming years in office, it is essential for us as Council to document our functional activities service delivery in line with our Annual Budget, Process Plan and programmes that are informed by our Integrated Development Plan (IDP). We will achieve better service delivery by continuing to measure our outputs in terms of the Municipal Systems Act, which are:

- Infrastructure and Services
- Social and Economic Development
- Institutional Transformation
- Democracy and Governance;
- Financial Management/Viability

Responding to the imperative to move forward as quickly as possible and contribute in the building of South Africa defined by a common dream. Our Government has committed itself in working with all South Africans in the implementation of detailed programmes which are intended:

- to close the gap between the first and the second economy;
- to promote programmes of economic reforms by enhancing SMME’s within our communities;
- to speed up the process of skills development;
- to increase spending on scientific research and development;
- to expand basic services such as water, electricity and sanitation;
- to improve the health profile of the community as a whole;
- to facilitate and create an enabling environment for the housing programme;

Our second year in office challenges us to deliver in terms of the ruling party's manifesto in ensuring better life for all our communities; working together we can do more.

The public participation programmes we've conducted in the previous months was well received by our communities as it provided the communities with better insights and blue sky ideas in terms of how Local Government functions.

The visit by the Executive Council in June 2012 in Dr. Pixey Ka Isaka Seme will go down to the records of history of this area. This visit pervaded lots of infrastructure development, schools were renovated, houses were built and some maintenance projects were completed.

It must be borne in mind that we are pulling out all the stops in ensuring that we leave no stones unturned in terms of addressing our socio-economic challenges. To this end as the Council we have formulated a Turnaround Strategy that would fight the existing problems head-on.

Ultimately, going forward we can take into confidence that we are steadily making great strides in the formulation of structures that were not part of this establishment, the Local Aids Council has been formed to name just a few.

P.V. MALATSI
EXECUTIVE MAYOR
DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The municipality has in the past financial years been under administration and the 2011/2012 financial year has been the first year wherein all operations have been managed under the newly appointed municipal officials. This process opened an opportunity to gauge how as an institution we will respond to the challenges that lied before us.

The municipal performance in terms of service delivery over the last few years has been improving. This is evident in that the municipality has not had any service delivery protests since 2009. The spending on the Municipal Infrastructure Grant increased to 76.02% in the 2011/2012 financial year. In comparison to previous years this shows a significant increase in the municipal spending on service delivery related programmes.

The financial position of the municipality is under severe pressure as it is not improving. The municipality must implement Revenue Enhancement strategies that will ensure that it is financially viable and sustainable. Debtors have increased from R92 million to R117 million in the 2011/2012 financial year and this calls for a major shakeup of the manner in which we have been doing business.

The municipality is also participating in shared services with the Gert Sibande District Municipality on the audit services. It has over the years proven to be beneficial to council in terms of getting the necessary assistance with regard to audit matters.

T 1.1.1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Overall, the Municipality has performed very well on the delivery of basic services and bulk infrastructure development.

T 1.2.1

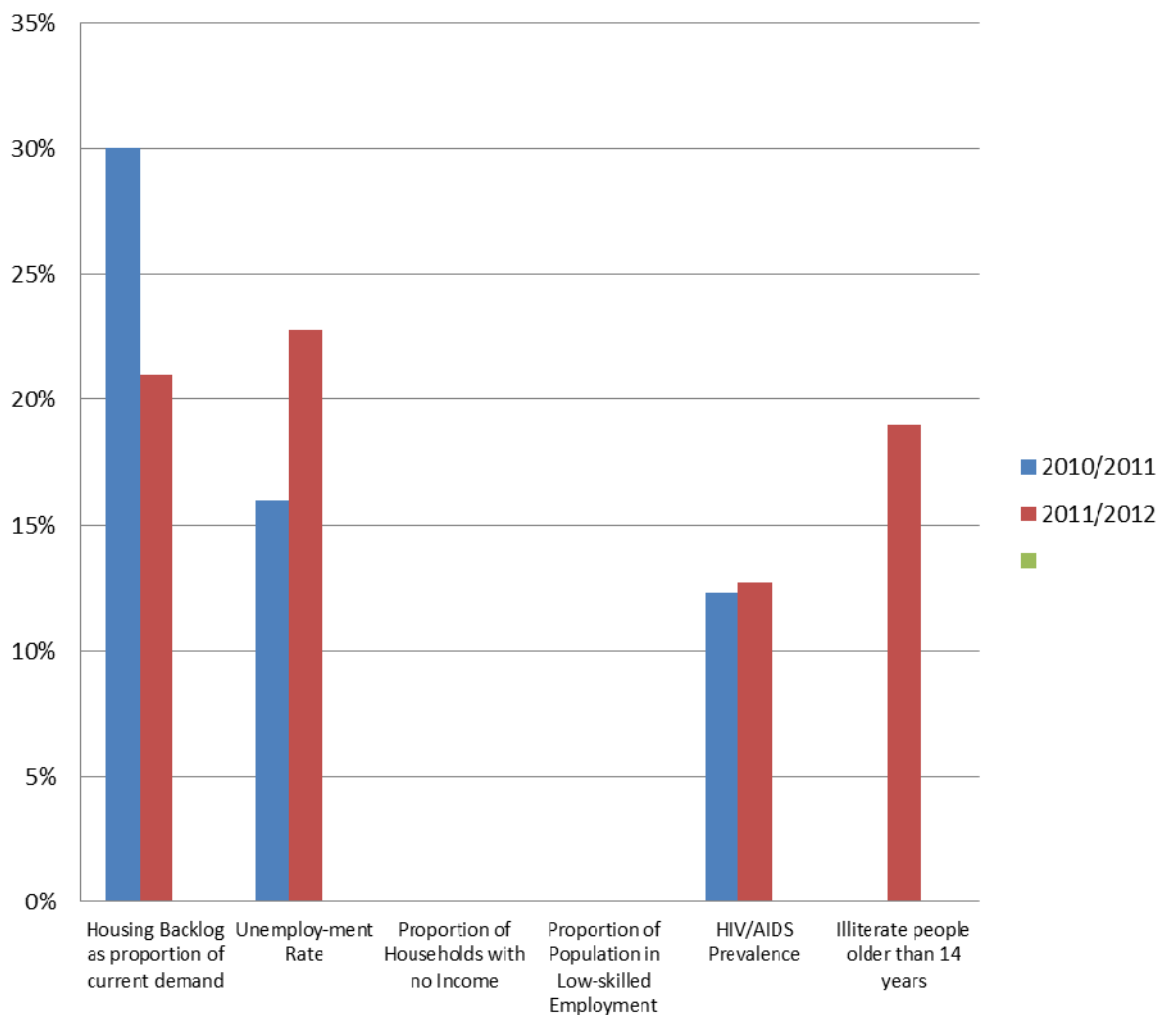
Population Distribution per Ward

Wards 2008	Black/ African	Coloured	Indian/ Asian	White	Total persons
1	7 918	8	0	120	8 042
2	5 074	21	0	0	5 099
3	7 902	215	153	2 037	10 306
4	4 394	23	215	1 677	6 310
5	8 590	20	42	499	9 154
6	11 567	48	28	799	12 442
7	4 428	0	113	479	5 020
8	9 015	27	6	180	9 227
9	7 373	0	0	0	7 373
10	11 214	22	6	200	11 442
11	10 412	20	0	0	10 433
TOTAL	87 887	405	566	5 990	94 849

Source: Demographic Board 2006

Socio Economic Status (as a %)						
Year	Housing Backlog as proportion of current demand	Unemploy- ment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2010/2011	30%	16%			12%	
2011/2012	21%	23%			13%	19%
						T1.2.4

Socio Economic Status



T1.2.5

Population And Household Typologies

	Formal Households	Informal Households	Traditional Household	Population	Population 2% growth 2001-2008
Pixley Ka	10 524	5 475	2 001	82 696	94 849
Seme					

T1.2.6

Natural Resources	
Major Natural Resource	Relevance to Community
Wetland at Wakkerstroom and Esizameleni	Source of water during times of drought. Attract tourists to town.
Mines in operation include sand, dolerite and coal mining	Employment opportunities / Job creation.
	T1.2.7

COMMENT ON BACKGROUND DATA:

The main challenge is the limited funding; however the municipality has performed well on infrastructure development.

T1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has achieved much on delivering of services in its communities. The major challenge is limited funding.

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

On electricity, some areas is supplied by Eskom.

With regard to water, a big improvement was made as about 91,1% of households have access to water.

About 84,5% of households have access to sanitation.

The challenge regarding waste collection is with the rural areas/farms as well as the village of Daggakraal as the Municipality has limited machinery and vehicles.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The future sustainability of the municipality is critically challenged as tariffs have not been reflective cost over the last few years. We are engaging on the process to ensure that tariffs are cost reflective in future. The increase in debtors is a huge challenge as we are not collecting outstanding monies from the community.

Debtors increased by R25 million.

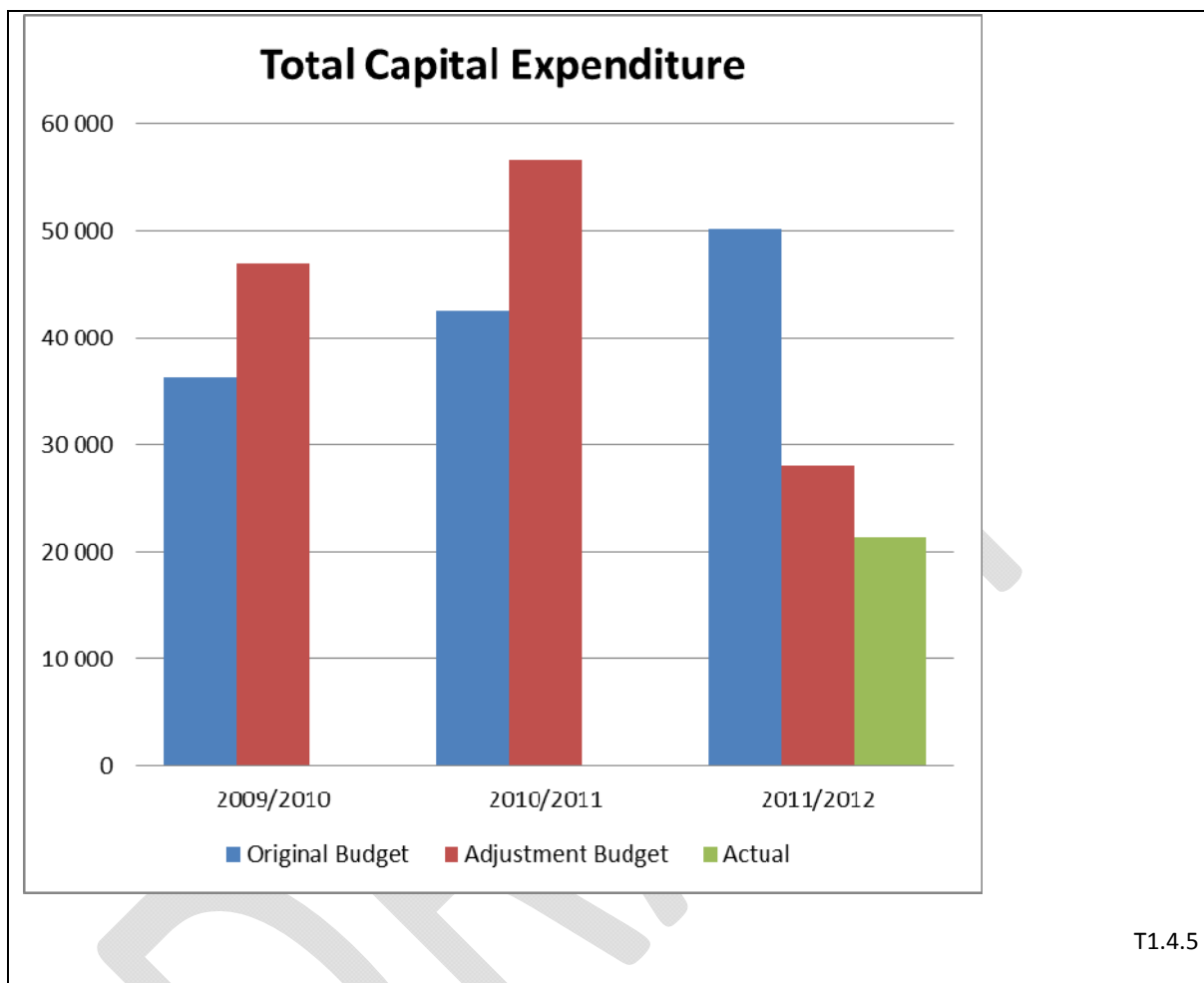
Our revenue generation mechanisms have not met our targets.

The cash component of our expenses was not covered by the revenue generated and this is linked to the tariffs which do not cover our operations.

T1.4.1

Financial Overview - 2011/2012			
R' 000			R' 000
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	121 109		
Taxes, Levies and tariffs			
Other			
Sub Total			
Less Expenditure	202 536	233 583	
Net Total*			
* Note: surplus/(- defecit)			T1.4.2

Total Capital expenditure			
	R'000		
Detail	2009/2010	2010/2011	2011/2012
Original Budget	36 408	42 546	50 172
Adjustment Budget	46 908	56 647	28 063
Actual			21 333
			T1.4.4



COMMENT ON CAPITAL EXPENDITURE:

The spending on the Municipal Infrastructure Grant increased to 76.02% in the 2011/2012 financial year. In comparison to previous years this shows a significant increase in the municipal spending on service delivery related programmes. In the following years we want to better our spending on the Municipal Infrastructure Grant.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Job Creation through EPWP projects:

- Social Sector: 124 persons employed
- Infrastructure: 920 persons employed
- Environment and Culture: 264 persons employed

Employees: Water Section

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	1	2	1	1
13-15	19	21	19	2
16-18	0	0	0	0
19-20	0	0	0	0
Total	23	25	23	2

Employees: Sanitation Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	2	2	2	2
13-15	27	28	27	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	31	32	31	1

Employees: Electricity

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	1	2	1	1
13-15	20	21	20	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	23	25	23	2

Employees Solid Waste Management

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	8	8	8	0
13-15	39	49	39	10
16-18	0	0	0	0
19-20	0	0	0	0
Total	49	58	49	9

Employees: Housing Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Road Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	2	2	2	0
4-6	5	5	5	0
7-9	6	7	6	1
10-12	21	26	21	5
13-15	13	14	13	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	47	54	47	7

Employees: Transport Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	2	2	2	0
4-6	4	4	4	0
7-9	19	21	19	2
10-12	0	0	0	0
13-15	6	7	6	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	30	34	31	3

Employees: Storm water

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	11	17	11	6
16-18	0	0	0	0
19-20	0	0	0	0
Total	11	17	11	6

Employees: Planning

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	2	2	2	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	3	3	3	0

Employees: LED Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	2	0	2
4-6	0	0	0	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	3	1	2

Employees: Libraries, Archives

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	2	2	2	0
4-6	0	0	0	0
7-9	3	3	3	0
10-12	10	10	10	0
13-15	32	37	32	5
16-18	0	0	0	0
19-20	0	0	0	0
Total	47	52	47	5

Employees: Cemeteries

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	5	8	5	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	5	8	5	3

Employees: Fire Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	4	4	4	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	5	5	5	0

Employees: Executive Council

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	21	21	21	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	21	21	21	0

Employees: Financial Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	5	5	5	0
4-6	6	6	6	0
7-9	19	24	19	5
10-12	1	1	1	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	32	36	32	4

Employees: Human Resources

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	3	3	3	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	5	5	5	0

Employees: ICT

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

<i>Employees: Legal</i>				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

FUNCTIONS OF THE MUNICIPALITY

<i>Building Regulations</i>	Yes
<i>Electricity reticulations</i>	Yes
<i>Firefighting services</i>	Yes
<i>Municipal Planning</i>	Yes
<i>Municipal public works...</i>	Yes
<i>Storm water management...</i>	Yes
<i>Water and Sanitation</i>	Yes
<i>Cemeteries</i>	Yes
<i>Cleansing</i>	Yes
<i>Control of public nuisance</i>	Yes
<i>Control of undertakings to sell liquor</i>	Yes
<i>Local amenities</i>	Yes
<i>Local Sport facilities</i>	Yes
<i>Markets</i>	Yes
<i>Municipal Parks and Recreation</i>	Yes
<i>Municipal Roads</i>	Yes
<i>Public places</i>	Yes
<i>Refuse Removal</i>	Yes
<i>Street trading</i>	Yes
<i>Street lighting</i>	Yes
<i>Traffic and parking</i>	Yes

T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 2010/2011

The Municipality got a qualification on the following:

1. Infrastructure assets could not be verified.
2. Investment properties were not reviewed.
3. Prior year balances were disclaimed even though in 2011/12 happy with the movements.

T 1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft 08/09 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	

16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
T1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Annual Report for 2011/2012 will only be tabled to Council by the end of January 2013, together with the Financial Statements and the Auditor-General's report.

During the month of February 2013, the Annual Report will be made public and representation will be invited. The report will also be referred to the Oversight Committee during February 2013.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality with Members of Mayoral Committee (MMCs) assigned to individual administrative departments. Executive Mayor with executive powers with its mayoral committee. Office of the Speaker takes full responsibility of Council proceedings, operational matters of public participation and effective functioning of Ward Committees. MMCs as chairperson of portfolio committees and the Executive Mayor as chairperson for the Mayoral Committee. Office of the Accounting Officer with the MM as the Head of Administration with two consultative committees i.e. Top Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the chairperson of Council Meetings and the Chief Whip. The executive Mayor with his mayoral committee will present items before Council for noting or adoption. During the first meeting of Council, an annual schedule of Council meeting is tabled and adopted by Council. All section 79 and 80 committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Mayor representing mayoral committee tables its report to Council. At the moment, Council have not appointed its own Audit Committee but the functions are performed by the Shared-Audit Committee with the Gert Sibande District municipality. As one of the oversight committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr P V Malatsi



SPEAKER

Cllr Z H Luhlanga



CHIEF WHIP

Cllr T A Mazibuko



MAYORAL COMMITTEE

Cllr T P Dakile



Cllr B G Mavuso



Cllr G O Ngwenya



Cllr E M Thwala



T2.1.1

COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as “Appendix A”). There are eleven (11) Ward councillors, (10) PR councillors and one (1) Traditional Leader.

“Appendix B” sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Items will serve before Portfolio Committees, other Section 79 Committees and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting.

For the period 01 July 2011 until 30 June 2012 a total of 112 resolutions were made. Out of this total, 18 resolutions were captured as Confidential (C-items).

89,36 % of the resolutions were implemented. ±61,11 % of the C-items were implemented. The outstanding resolutions that are not fully implemented are listed below:

T2.1.3

Date of Council meeting: 4 August 2011	
FORMER COUNCILLORS OCCUPYING COUNCIL HOUSE: 23U LOUIS TRICHARD STREET, VOLKSRUST	Council to advise
PROPOSED DRIVER'S LICENSE PROJECT	Phase 1 completed – Phase 2 outstanding
Date of Council meeting: 31 January 2012	
FINANCIAL MATTERS AND CONTROL MEASURES	Still attending to
REQUEST FOR DONATION OF ERF 1068 ESIZAMELENI: TO UTHANDOLWETHU DAY CARE CENTRE (CRECHE)	In process. Contract sent to Kgomo Associates to prepare donation agreement
REPORT ON THE REVIEWAL OF THE MUNICIPAL DELEGATIONS	Province is busy preparing uniformed delegations
Date of Council meeting: 14 March 2012	
DISPOSAL OF COUNCIL VEHICLES	Still attending to
ALIGNMENT OF COMMITTEES OF COUNCIL TO THE STRUCTURAL ARRANGEMENT PROPOSED BY SALGA	Names of councillors to serve in committees not finalized. Terms of reference not in place
Date of Council meeting: 27 March 2012	
REPORT OF MPAC ON ANNUAL REPORT	Paragraph 4 of resolution still outstanding. New report to be submitted during August 2012
LOCAL GEOGRAPHICAL NAMES COMMITTEE COMMUNITY PARTICIPATION ADVOCACY PROGRAMME	New report with reference to resolution A63/2011 will be tabled during August 2012
Date of Council meeting: 29 May 2012	
COMMITTEE OF COUNCIL	Referred to next meeting
MPUMALANGA ROLL OUT PLAN ON COMMUNITY WORK PROGRAMME	Still in process

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality had a Municipal Manager, Director Corporate Services, Director Community Services, Chief Financial Officer, Director Technical and Engineering Services and Director Planning and Economic Development.

Top Management Committee: In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergism and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The MM functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr W J M Mngomezulu (Until 17 May 2012)

DIRECTOR CORPORATE SERVICES

Mr S N Kunene (Until 30 April 2012)

DIRECTOR COMMUNITY SERVICES

Mrs M R S Mazibuko (Until 31 May 2012)

DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT

Mr O D Mavuso (Until 30 April 2012)

DIRECTOR TECHNICAL- AND ENGINEERING SERVICES

Mr S van der Linde (Until 29 February 2012)

CHIEF FINANCIAL OFFICER

Mr J A Linde (Until 29 February 2012)

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

(Response awaited from Corporate Services Department)

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by word without having to generalize.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality has been, and is currently involved with community participation izimbizos. This izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr Pixley ka Isaka Seme's community revolves around the issue of the high rate of unemployment.

Public Participation programmes: in the picture is a jubilant community member.



T2.4.1

WARD COMMITTEES

The major purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The major issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councilors in ensuring that basic services are delivered in an effective manner and with efficiency.

Ward Committees have dealt with issues such as the registration of indigent, assisting with the identification of community members who are backyard dwellers, and ultimately reporting issues affecting the communities (service delivery issues).

T2.4.2

PUBLIC MEETINGS							
In this scenario all wards, except Wards 1 and 3, gave an indication that they held public meetings, however in their reports there is no tangible evidence which confirms that such meetings did take place.							
The information below indicate information of public meetings as held by the two Wards which is backed by tangible evidence in the form of reports filed within the Speaker's Office.							
Public Meetings							
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 1 - Registration of indigent community members	22 Jan 2012	1	8	126	How the Indigent register works	In progress	Constituency meeting
Ward 1 - Electricity cut-offs	26-Feb-2012	1	1	±80	Why notices were not given.	Yes	Constituency meeting
Ward 1 - Database for people needing sites	16-22 Jan 2012	3	3	±300	People are tired of being back-yard dwellers	Partially	Constituency meeting
Ward 3 - Report back meeting to the community	1-Feb-2012	1	0	±100	Unemployment and poverty	In progress	Constituency meeting
Ward 3 - Disabled persons meeting	2-Mar-2012	2	0	±50	Needs of physically challenged people	In progress in collaboration with Social Development	Constituency meeting
Ward 3 - Normal Public meeting	2-May-2012	1	2	±110	Young people's needs/Job opportunities/Projects	In progress	Constituency meeting
T2.4.3							

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings held have been very effective seeing that the issue of electricity cut-off was easily diffused when opportunist wanted to use that as a spring board for community dissatisfaction about municipal services. The two wards which held community meetings did pretty well in accounting for the actions taken and also assuring residents that their concerns will definitely be attended.

The advantage therefore is that the community members get to be clarified on most intricate decisions taken by the municipal officials informed by policy dictates.

The Councillors also get to be awarded a platform wherein the account for decisions taken and they get to assist the needy community members and ensure that those who can pay for services do pay.

The elected representatives get to be grounded within their communities and they bring hope to all those members of the community that may have lost hope.

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	No
Are the above aligned and can they calculate into a score?	No
Does the budget align directly to the KPIs in the strategic plan?	No
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	N/A

Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	
* Section 26 Municipal Systems Act 2000	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

RISK MANAGEMENT

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Accounting Officer shall co-ordinate the risk management system, monitoring of results and the reporting of risks to the Chief Financial Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the Heads of Departments

SERVICE DEPARTMENT ROLE

The Chief Financial Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

TOP FIVE MUNICIPAL RISKS

1. Mushrooming of informal settlements
2. Failure to address auditor general queries timeously
3. Failure by service providers to complete projects on time
4. Inability to maximise revenue collection
5. Deviations approved not in line with Treasury Regulations

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality does have a draft Fraud Prevention Plan. The draft Fraud Prevention Plan will be tabled to Council for adoption at the end of January 2013.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Policy was approved by Council and has always remained in place. The Municipality has done its best to meet the standards set out in Sec 112 of the MFMA

T2.8.1

2.9 BY-LAWS

By-laws Introduced during 2011/2012				
Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
Credit control and debt collection bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Electricity supply bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Keeping of animals bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Outdoor advertising bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Property encroachment bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Cemeteries, crematoria and funeral undertakers bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.
Public amenities bylaw (Draft)	1-Jan-2012	Still to conduct Public Participation	To be confirmed.	Not yet published.

T2.9.1

COMMENT ON BY-LAWS:

The new by-laws are still in a draft form, and will be taken to council for adoption before being taken for public participation. The new by-Laws will be taken to all wards for their inputs. Copies of those by-laws will also be placed at the municipality's front desk and libraries for perusal and inputs. The draft by-laws indicate clearly how enforcement will be implemented.

T2.9.1.1

2.10 WEBSITES

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	<Yes / No>	Publishing Date
Current annual and adjustments budgets and all budget-related documents	No	No information was published in the 2011/2012 Financial Year.
All current budget-related policies	No	
The previous annual report (2007/08)	No	
The annual report (2008/09) published/to be published	No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2008/09) and resulting scorecards	No	
All service delivery agreements (2008/09)	No	
All long-term borrowing contracts (2008/09)	No	
All supply chain management contracts above a prescribed value (give value) for 2008/09	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2008/09	No	
Contracts agreed in 2008/09 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2008/09	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 2008/09	No	

Note: MFMA S75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.

T2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

There have been technical challenges as it relates to the municipal website. The municipal website is undergoing a new make-up and improvement in development.

The municipality had to change the domain from pixleykaseme.co.za to pixleykaseme.gov.za as a result of poor hosting service from the previous ISP.

There is no computer currently placed in public areas for the public to access the municipal website, which will be provided in the next financial year.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Municipality has made a massive improvement on delivery of basic services.

91,1% households have access to clean water.

85,4% households have access to basic sanitation within RDP-standards.

97,3% of households have access to electricity.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality is to ensure access to basic services to all, as a millennium goal 2014: water, sanitation and electricity - through the Integrated National Electrification Program (INEP).

T3.1.0

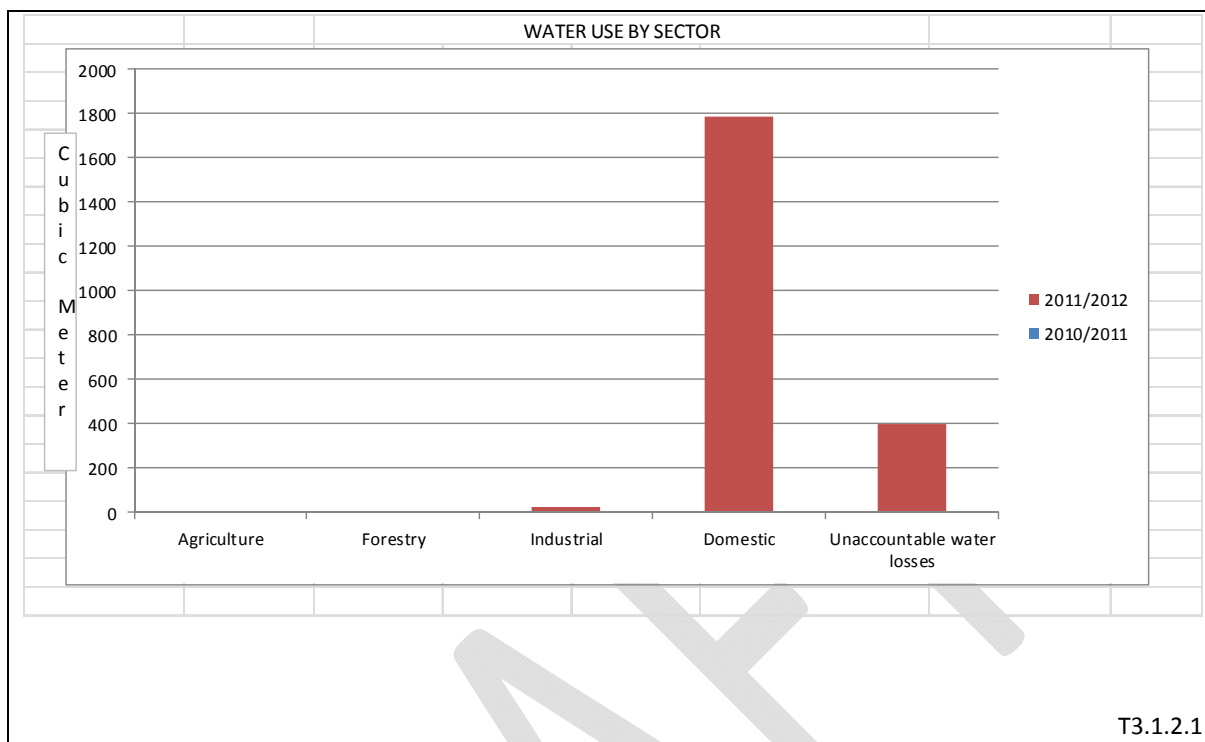
3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality's aim is to meet the 2014 millennium goal on access to water.

T3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2011/2012	0	0	27	1 788	396
					T3.1.2



COMMENT ON WATER USE BY SECTOR:

The Municipality constitutes mostly of agricultural activities and hence there is a huge demand of water. Only a few factories in the municipal jurisdiction area with less water demand. Water provision demand is mainly for businesses and domestic use. The total water losses are up to 26%. A project for water demand management & losses is in place to reduce distribution to at least 10%.

T3.1.2.2

Water Service Delivery Levels				
Description		Households		
			2010/2011	2011/2012
		Actual No.	Actual No.	Actual No.
<i>Water: (above min level)</i>				
Piped water inside dwelling			14 751	16 022
Piped water inside yard (but not in dwelling)			N/A	N/A
Using public tap (stand pipes) & Other water supply (within 200m)			2 213	942
<i>Minimum Service Level and Above sub-total</i>		0	16 964	16 964
<i>Minimum Service Level and Above Percentage</i>			91%	94%
<i>Water: (below min level)</i>				
Using public tap (more than 200m from dwelling) - FARMS			417	384
Other water supply (more than 200m from dwelling - DAGGAKRAAL			1 262	750
No water supply				
<i>Below Minimum Service Level sub-total</i>			1 679	1 134
<i>Below Minimum Service Level Percentage</i>				
Total number of households*		0	18 643	18 098
* - To include informal settlements				T3.1.3

The wording “within/more 200m from dwellings” be replaced with “stand pipes” as it challenging to measure.

Households - Water Service Delivery Levels below the minimum						
Households						
Description			2010/2011	2011/2012		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households			16 022			16 022
Households below minimum service level			0			0
Proportion of households below minimum service level			0%			0%
Informal Settlements						
Total households (INCLUDING FARMS)			7 731			7 731
Households ts below minimum service level			2 331			1 134
Proportion of households ts below minimum service level			30%			15%
					T3.1.4	

Employees: Water Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	2	1	1	50%
13 - 15	20	21	20	1	5%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	24	26	24	2	8%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.1.7</p>					

A narrative providing information on the staff critical to service delivery and shortage hereof to accompany the above table on all municipal services. Municipalities should report for employees where cost centers are allocated.

Financial Performance 2011/2012: Water Services					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	23 101	20 705	13 567	11 310	-83%
Expenditure:					
Employees	2 997	3 130	3 476	3 053	-30%
Repairs and Maintenance	1 505	3 527	2 457	2 411	50%
Other	3 507	8 416	11 259	7 006	33%
Total Operational Expenditure	8 009	15 073	17 192	12 470	1399%
Net Operational (Service) Expenditure	15 092	5 632	-3 625	-1 160	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.1.8

Capital Expenditure 2011/2012: Water Services					
Water Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Vehicles	440	0	0		
Water reticulation in ward 1 - connection and meters	1 105	899	118	-836%	
Bulk meter connection Amersfoort	160	800	0		
Rural Water - Windmills	2 798	2 798	1 229	-128%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

About 91,1% of households have access to basic water according to the WSDP - 2012/2014.

T3.1. 10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The priority plans of the municipality are to ensure access to basic sanitation as per the millennium goal 2014. Currently about 85,4% of households has access to basic sanitation.

T3.2.1

Sanitation Service Delivery Levels				
Description			2010/2011	2011/2012
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)			16 484	15 986
Flush toilet (with septic tank)			484	484
Chemical toilet			0	0
Pit toilet (ventilated)			4 749	4 299
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	0	0	21 717	20 769
<i>Minimum Service Level and Above Percentage</i>			86.2%	87.3%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet			0	0
Other toilet provisions (below min.service level)			3 468	3 018
No toilet provisions			0	0
<i>Below Minimum Service Level sub-total</i>	0	0	3 468	3 018
<i>Below Minimum Service Level Percentage</i>			13.8%	12.7%
Total households	-	-	25	24
*Total number of households including informal settlements			T3.2.3	

Households - Sanitation Service Delivery Levels below the minimum						
Description	Households					
			2010/2011	2011/2012		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households			16 022			16 022
Households below minimum service level			1 061			761
Proportion of households below minimum service level			7%			5%
Informal Settlements						
Total households			7 731			7 731
Households ts below minimum service level			1 198			883
Proportion of households ts below minimum service level			15%			11%
						T3.2.4

[illegible]

Employees: Sanitation Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	2	100%
13 - 15	27	28	27	1	4%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	31	32	31	3	9%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.2.7					

Financial Performance 2011/2012: Sanitation Services					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11 566	13 904	11 226	10 756	-29%
Expenditure:					
Employees	3 612	3 961	3 954	3 976	0%
Repairs and Maintenance	896	1 169	1 305	891	-31%
Other	225	1 929	4 457	436	-342%
Total Operational Expenditure	4 733	7 059	9 716	5 303	-33%
Net Operational (Service) Expenditure	6 833	6 845	1 510	5 453	-26%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.2.8

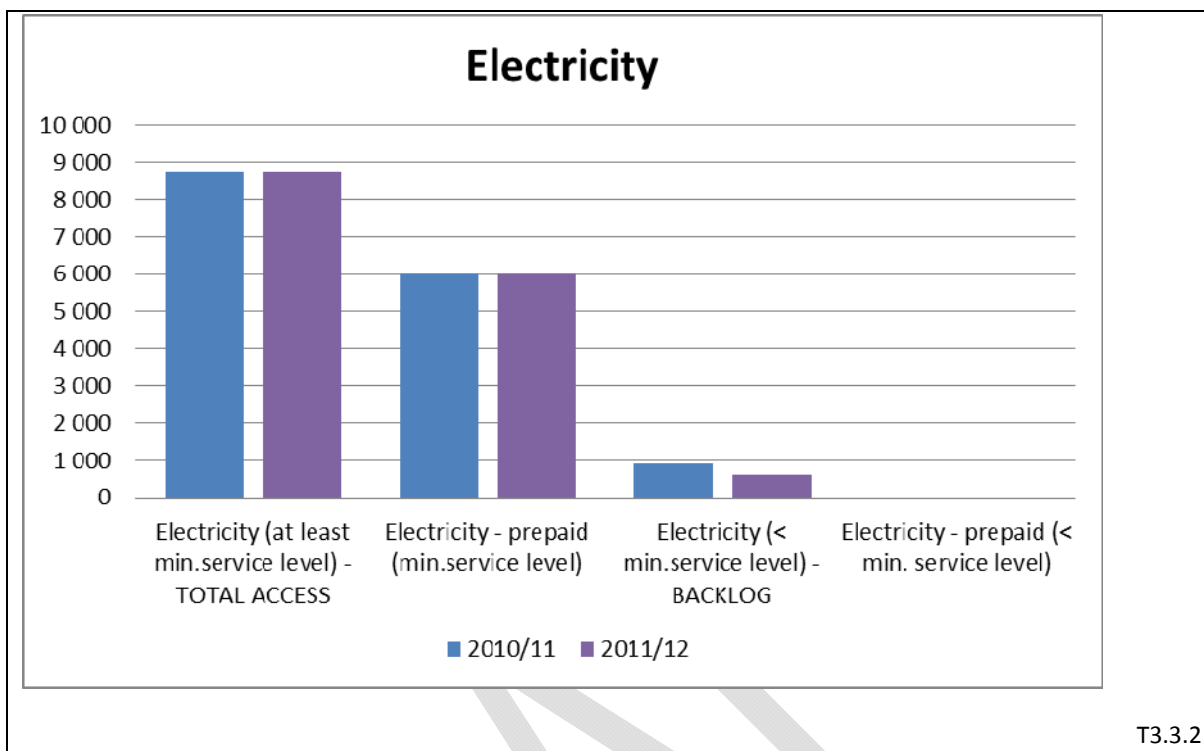
Capital Expenditure 2011/2012: Sanitation Services						R' 000
Capital Projects	2011/2012					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Suction Truck VIP's	1 400	0	0			
Connection of white water with sewer reticulation (Ward 1,2,3)(1 073	1 073	0			
VIP Sanitation Daggakraal	0	2 200	1 896	100%		
Vukuzakhe Toilets	1 425	1 804	1 049	-36%		
VIP Toilets on farms	1 000	0	0			
Construction of toilets in Perdekop	1 570	1 570	1 296	-21%		
Sewer reticulation Perdekop	0	1 800	1 877	100%		
VIP Sanitation	0	0	325	100%		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.2.9	

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality is a licensed electricity provider to 8 752 households, current backlog is 590. Plans are already in place to eradicate this backlog.

T3.3.1



Electricity Service Delivery Levels				
Description			Households	
	Actual No.	Actual No.	2010/2011 Actual No.	2011/2012 Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level) - TOTAL ACCESS			8 752	8752
Electricity - prepaid (min.service level)			6 048	6 048
Minimum Service Level and Above sub-total	-	-	15	15
Minimum Service Level and Above Percentage			94.3%	96.2%
Energy: (below minimum level)				
Electricity (< min.service level) - BACKLOG			890	590
Electricity - prepaid (< min. service level)			0	0
Other energy sources			0	0
Below Minimum Service Level sub-total	-	-	1	1
Below Minimum Service Level Percentage			5.7%	3.8%
Total number of households	-	-	16	15
				T3.3.3

Households - Electricity Service Delivery Levels below the minimum						Households
Description			2010/2011	2011/2012		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households			8 752			8 752
Households below minimum service level			890			590
Proportion of households below minimum service level			10%			7%
Informal Settlements						
Total households			2 224			2 224
Households ts below minimum service level			597			168
Proportion of households ts below minimum service level			27%			8%
						T3.3.4

Employees: Electricity Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	2	1	1	50%
13 - 15	20	21	20	1	5%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	24	26	24	2	8%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.3.6</p>					

Financial Performance 2011/2012: Electricity Services					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	22 643	40 280	38 475	34 674	-16%
Expenditure:					
Employees	2 402	2 707	2 529	2 299	-18%
Repairs and Maintenance	2 067	2 417	1 943	1 806	-34%
Other	23 468	31 392	43 203	35 228	11%
Total Operational Expenditure	27 937	36 516	47 675	39 333	7%
Net Operational (Service) Expenditure	-5 294	-3 764	-9 200	-4 659	19%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5.</p> <p>Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.3.7

Capital Expenditure 2011/2012: Electricity Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Electrification of 300 sites	2 184	2 184	1 301	-68%	
Truck with ladder	450	0	0		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The Municipality has managed to supply electricity to about 8752 households which is about 85,2% with a backlog of 590 households in the municipal area of supply.

T3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust and Amersfoort. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year.

Major successes achieved

- The purchase of additional 5 steel containers with a capacity of 6m³.
- The supply of 500 x 170m³ refuse containers to indigent community members.

Major challenges

Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.

Progress with waste disposal

The posting of security guards in all 4 landfill sites.

Progress with street cleaning service:

Cleaning/sweeping service is conducted daily including weekends and holidays, in major urban areas.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
			2010/2011	2011/2012
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>			12 294	12 494
<i>Minimum Service Level and Above percentage</i>			62.0%	62.7%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week			234	214
Using communal refuse dump			198	100
Using own refuse dump			5 042	5 042
Other rubbish disposal			55	56
No rubbish disposal			2 015	2 017
<i>Below Minimum Service Level sub-total</i>			7 544	7 429
<i>Below Minimum Service Level percentage</i>			39.0%	38.0%
Total number of households	-	-	19 838	19 923
				T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
			2010/2011	2011/2012		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households			15 814	11 740	11 740	11 740
Households below minimum service level			7 544	300	300	300
Proportion of households below minimum service level			48%	3%	3%	3%
Informal Settlements						
Total households			6 181	6 381	6 381	6 381
Households ts below minimum service level			0	6 381	6 381	6 381
Proportion of households ts below minimum service level			0%	100%	100%	100%
						T3.4.3

Employees: Solid Waste Magement Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	8	8	7	1	13%
13 - 15	40	42	35	7	17%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	49	51	43	8	16%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T3.4.5					

Employees: Waste Disposal and Other Services					
Job Level	2010/11	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
	No.	No.	No.		%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T3.4.6

Financial Performance 2011/2012: Refuse Removal					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original	Adjustment	Actual	Variance to
Total Operational Revenue (excluding tariffs)	6 745	9 299	5 933	5 861	-59%
Expenditure:					
Employees	4 614	5 146	5 059	5 105	-1%
Repairs and Maintenance	462	492	589	600	18%
Other	475	533	3 825	448	-19%
Total Operational Expenditure	5 551	6 171	4 414	6 153	0%
Net Operational (Service) Expenditure	-1 194	-3 128	-1 519	292	1171%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.7

Financial Performance 2011/2012: Waste Disposal and Other Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	99	99	0	
Expenditure:					
Employees	355	998	248	213	-369%
Repairs and Maintenance	256	315	243	269	-17%
Other	8	183	162	21	-771%
Total Operational Expenditure	619	1 496	653	503	-197%
Net Operational (Service) Expenditure	619	1 397	554	503	-178%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8

Capital Expenditure 2011/2012: Waste Management Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 000				
Bulk Refuse Containers	100	0	0		
Refuse Removal Truck	900	0	0		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

Collection is done twice per week in Volksrust and Amersfoort. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year.

Major successes achieved

- The purchase of additional 5 steel containers with a capacity of 6m³
- The supply of 500 x 170m³ refuse containers to indigent community members.

Major challenges

Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.

Progress with waste disposal

The posting of security guards in all 4 landfill sites.

Progress with street cleaning service:

Cleaning/sweeping service is conducted daily including weekends and holidays, in major urban areas.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services.

T3.5.1

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements	Households in informal settlements	Percentage of HHs in informal settlements
2010/2011	23 753	16 022	67.5%	7731	32.5%
2011/2012	23 753	16 022	67.5%	7731	32.5%
					T3.5.2

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Target	Actual	Target		Actual	2011/2012	2012/13	
							Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
eg. Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)
Vukuzakhe Ward 1								275	
Vukuzakhe Ward 2								275	
Vukuzakhe Ward 3								275	
Wakkerstroom Ward 5								200	
Perdekop Ward 6								325	
Amersfoort Ward 7								450	
Amersfoort Ward 8								250	
Daggakraal Ward 9								300	
Daggakraal Ward 10								320	
Daggakraal Ward 11								300	
Khulani Baumli Ward 4								50	
Perdekop Palmford/Val Ward 6								50	
Amersfoort Zoo-Als-Hy-Lykt Ward 8								10	
Daggakraal Kalkoenkrans Ward 10								50	
								20	
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management									

T3.5.3

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements.

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

(Response awaited from Financial Services Department)

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport; hence the Municipality owned the public transport facility, e.g. the Taxi Rank. The Municipality does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum which is not sitting due to the fact that the forum does not meet the required quorum.

T3.7.0

3.7 ROADS

Gravel Road Infrastructure Kilometers				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2010/2011	195.5	0	4.04	53.00
2011/2012	188.56	0	6.90	94.00
				T3.7.2

Replace the word "Tarred" with "Asphalt".

Asphalted Road Infrastructure Kilometers					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re- asphalted	Existing asphalt roads re- sheeted (km)	Asphalt roads maintained (km)
2010/2011	89.90	4.04	0	0.6	8.0
2011/2012	89.90	6.90	0.00	3.10	18.50
					T3.7.3

Cost of Construction/Maintenance R' 000						
	Gravel			Asphalt		
	New	Gravel - Asphalt	Maintained	New	Re-worked	Maintained
2011/2011	13158239	0	0	0	0	1900000
2011/2012	10 363 102	700 000	2 436 558	0	1 952 000	2 436 580
						T3.7.4

[illegible]

Employees: Road Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	5	5	5	0	0%
7 - 9	6	7	6	1	14%
10 - 12	21	26	21	5	19%
13 - 15	13	14	13	1	7%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	47	54	47	7	13%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T3.7.7

Financial Performance 2011/2012: Road Services (Public Works)					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	155	3 204	3 352	111	-2786%
Expenditure:					
Employees	7 889	7 850	8 079	8 502	8%
Repairs and Maintenance	4 146	4 481	5 745	4 707	5%
Other	253	3 669	3 780	396	-827%
Total Operational Expenditure	12 288	16 000	17 604	13 605	-18%
Net Operational (Service) Expenditure	12 133	12 796	14 252	13 494	5%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.7.8

Capital Expenditure 2011/2012: Road Services (Public Works)					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Tipper	1 400	0	0		
Rainage system ward 1,2,3,4	1 952	1 952	175		
Roads & Stormwater in Volksrust Ward 3	2 257	1 777	179		
Roads & Stormwater in Ward 4	3 992	1 887	1 762		
Roads and Stormwater in Amersfoort Ward 7	1 500	1 281	111		
Roads and Stormwater in Perdekop Ward 6	920	752	68		
Roads and Stormwater in Ward 2	1 200	1 200	973		
Roads and Stormwater in Ward 7	1 900	1 680	1 241		
Roads and Stormwater in Ward 8	1 400	1 400	1 365		
Roads and Stormwater in Ward 9	1 100	1 100	756		
Street lights / High mast lighting Ward 10	1 600	1 600	360		
Roads and Stormwater in Ward 11	1 100	1 100	918		
Streetlights in Ward 1	1 148	1 148	1 031		
Streetlights in Daggakraal	1 500	1 500	346		
New Road Wakkerstroom Ward 5	4 100	3 558	2 524		
Roads and Stormwater Ward 2 (Roll-over)		60	60		
Roads and Stormwater Ward 7 (Roll-over)		266	306		
Daggakraal roads	0	0	32		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The main access road still in good condition, the major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality do experience serious budget constraints.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Not Applicable. Dr Pixley ka Isaka Seme Local Municipality does not have a Transport Strategy, however there is a transport strategy that was compiled by the District for the Municipality which is not utilized by the municipality due to a lack of capacity and personnel.

The public transport is not regulated by the Municipality hence there is a forum that discuss issues pertaining transport. It is difficult to measure achievements on challenges faced by the municipality due to the fact that transport issues are not attended to by the municipality. Communities living in poverty do get services of transport in terms of buses that provide services to rural areas.

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

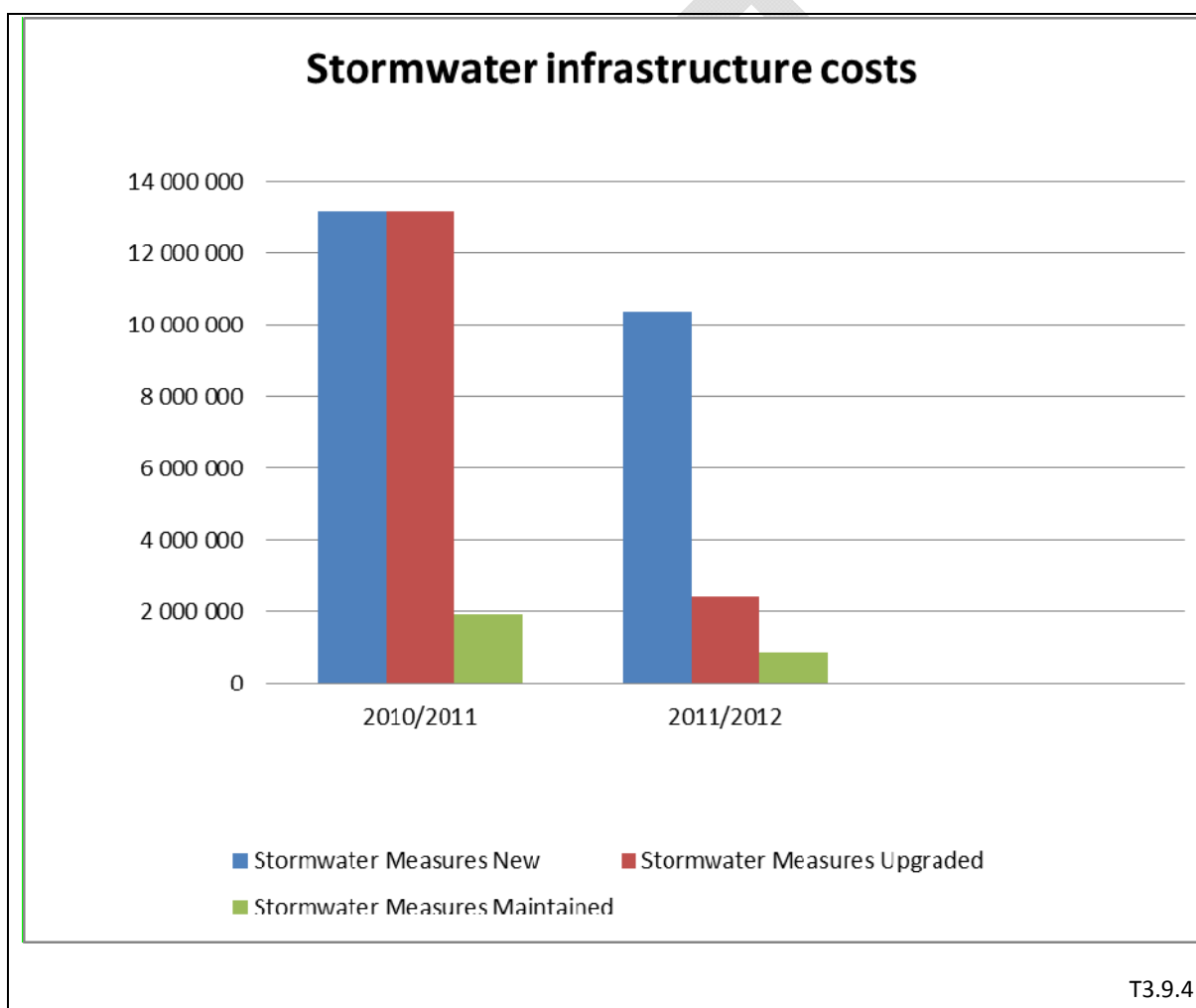
INTRODUCTION TO STORMWATER DRAINAGE

The Municipality has made a massive improvement on the construction of stormwater drainage, about 18,5km of stormwater drainage constructed.

T3.9.1

Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	278.46	11.2	0.3	1.9
2011/2012	278.46	7.30	4.60	49.40
				T3.9.2

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2010/2011	13 158 239	13 158 239	1 900 000
2011/2012	10 363 107	2 436 558	852 000
			T3.9.3



Employees: Stormwater Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	11	17	11	6	35%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	11	17	11	6	35%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.9.6					

Financial Performance 2011/2012: Stormwater Services
(Included under "Public Works")
T3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:
The Municipality has made a massive improvement to address stormwater challenges and about 18.5km new storm water drainage constructed during 2011/12. T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Municipality's SDF (Spatial Development Framework) Policy document provides a spatial picture of our Integrated Land Development. It indicates priority areas and proposed development opportunities. A challenge is the limited land for development.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Main elements of Planning

- The Municipality applies the Policy SDF to govern development in relation to land.
- National Building Regulations and Building Standards Act, 103 of 1977.
- Town Planning Schemes
- Ordinance 15 of 1986

Measure to improve performance

- Development of Land Use Management Scheme (LUMS) which is the initiative of the Department of Rural Development and Land Reform.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
Planning application received		2		4		27
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end		1				1
						T3.10.2

Employees: Planning Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	3	3	3	0	0%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.10.4</p>					

Financial Performance 2011/2012: IDP, LED & Planning Services					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	4 024	0	0	
Expenditure:					
Employees	2 102	2 405	2 521	2 419	1%
Repairs and Maintenance					
Other	1 438	8 381	3 657	3 495	-140%
Total Operational Expenditure	3 540	10 786	6 178	5 914	-82%
Net Operational (Service) Expenditure	3 540	6 762	6 178	5 914	-14%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.10.5

Capital Expenditure 2011/2012: IDP, LED & Planning Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:	
<u>Capital Project within the approved budget</u> :	Township Establishment
T3.10.7	

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Economic development strategy in facilitating Job Creation

Jobs are created through EPWP on Infrastructure, Environmental and Social Sectors.

Set of measures to improve performance

Draft LED Strategy in place

T3.11.1

Economic Activity by Sector			
Actual number of people employed			
Sector		2010/2011	2011/2012
Agric, forestry and fishing		2775	2596
Mining and quarrying		313	321
Manufacturing		637	667
Wholesale and retail trade		2781	2909
Finance, property, etc.		2338	2399
Govt, community and social services		2358	2399
Infrastructure services		2837	2846
Total		14039	14 137
			T3.11.2

Economic Employment by Sector			
			Jobs
Sector		2010/2011 No.	2011/2012 No.
Agric, forestry and fishing		3 180	3 180
Mining and quarrying		49	49
Manufacturing		329	329
Wholesale and retail trade		1 309	1 309
Finance, property, etc.		1 433	1 433
Govt, community and social services		4 634	4 634
Infrastructure services		896	896
Total	0	11 830	11 830
			T3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

To develop, review, adopt and implement all the requisite strategies and plans to optimise strategic intervention in Economic Development.

Tourism

Initiate Tourist Attraction Projects, Uthaka Nature Reserve and Bird Watching, Dr Pixley ka Seme Hospitality complex and monument, Mahatma Gandhi Museum and monument, Dr Pixley statue, Amersfoort resort dam, Perdekop resort dam and greening Pixley ka Seme.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2010/2011	16	520
2011/2012	40	1 422
* - Extended Public Works Programme		T3.11.6

Employees: Local Economic Development Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	2	0	2	100%
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	1	3	1	2	67%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.11.8					

Financial Performance 2011/2012: Local Economic Development Services (See "IDP, LED & PLANNING SERVICES UNDER T.3.10.5) T3.11.9					
Capital Expenditure 2008/09: Economic Development Services (See "IDP, LED & PLANNING SERVICES UNDER T.3.10.6) T3.11.10					

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:					
There are no projects for 2011/2012 which are initiated by the Municipality.					
T3.11.11					

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

Overview

The aim of the library services is to provide in the information needs of the community through all activities associated with a library service.

Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Doing searches for information on the internet when required.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere that exists.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

From 1 July 2011 to 30 April 2012, 335 new members joined the libraries.

INTRODUCTION TO COMMUNITY FACILITIES

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided :

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls

Mandate of Municipality

- Manage Community halls
- Keep all the community halls hygienically and tidy

The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council (tariffs reflected elsewhere in this report).
2. Ensure that community halls and townhalls are in a clean and a hygienic state at all times.
3. Ensure that community halls and townhalls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

At Administrative Units where inadequate staff exist, the function is assisted by staff of Volksrust Administrative Unit (anchor town).

The key issues for 2011/12 are:

- * Lack of chairs and tables
- * Insufficient personnel

Capital Budget 2011/12:

4 x polisher.scrubbers purchased.

T3.52.1

SERVICE STATISTICS FOR LIBRARIES

LIBRARY MEMBERSHIP													
NEW MEMBERS	Jul'11	Aug'11	Sep'11	Okt'11	Nov'11	Des'11	Jan'12	Feb'12	Mrt'12	Apr'12	May'12	Jun'12	TOTAL
VOLKSRUST	44	32	17	17	18	19	22	25	15	31	31	22	293
VUKUZAKHE	5	1	1	1	1	1	1	2	3	4		3	23
AMERSFOORT	8	3	5	3	0	1	2	3		6			31
WAKKERSTROOM	1		3	2			12		8			2	28
PERDEKOP		0											0
DAGGAKRAAL	3	3	1	4	0	3	1	5	3	0			23
													398
TOTAL MEMBERSHIP	Jul'11	Aug'11	Sep'11	Okt'11	Nov'11	Des'11	Jan'12	Feb'12	Mrt'12	Apr'12	Mei'12	Jun'12	
VOLKSRUST	1443	1475	1492	1509	1466	1483	1505	1530	1545	1576	1607	1629	
VUKUZAKHE	273	295	276	295	296	276	264	281	281	283	281		
AMERSFOORT	1061	1069	1072	1277	1080	1080	1081	1083		1093			
WAKKERSTROOM	1283	1283	1284	1287	429		561		580			596	
PERDEKOP		391											
DAGGAKRAAL	382	385	388	389	393	396	396	397	402	405		414	

SERVICE STATISTICS FOR COMMUNITY FACILITIES (HALLS)

Number of bookings at Community halls (July 2011-June 2012)

Volkstrust Town Hall	=	96
Volkstrust Minor Hall	=	47
Vukuzakhe Community Hall	=	104
Vukuzakhe Multi-purpose Hall	=	63
Trade and Training Centre	=	24
Amersfoort Town Hall	=	14
Amersfoort Agricultural Hall	=	14
Ezamokuhle Community Hall	=	65
Perdekop Community Hall	=	8
Wakkerstroom Town Hall	=	54
Siyazenzela Community Hall	=	16
Esizameleni Community Hall	=	76
Daggakraal (Sinqobile) Community Hall	=	<u>51</u>
TOTAL		<u>642</u>

T3.52.2

Community Facilities									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)			2010/2011		2011/2012	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
Manage Community Halls	Well maintained community halls							13	
Collect Revenue									
Hiring out of Halls to public								640	
Inspect halls with liasee for refunding								640	
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. **Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T3.52.3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	0	0	0	0	
7 - 9	3	3	3	0	0%
10 - 12	10	10	10	0	0%
13 - 15	32	37	32	5	14%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	47	52	47	5	10%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.52.4</p>					

Financial Performance 2011/2012: Libraries					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	21	61	67	17	-259%
Expenditure:					
Employees	924	1 025	880	881	-16%
Repairs and Maintenance	121	28	149	41	32%
Other	163	390	295	125	-212%
Total Operational Expenditure	1 208	1 443	1 324	1 047	-38%
Net Operational (Service) Expenditure	1 187	1 382	1 257	1 030	-34%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5a
Capital Expenditure 2011/2012: Libraries					
R' 000					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6a

Financial Performance 2011/2012: Community Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	3	3	0	
Expenditure:					
Employees	1 832	1 500	1 271	1 143	-31%
Repairs and Maintenance	57	53	51	49	-8%
Other	133	234	93	170	-38%
Total Operational Expenditure	2 022	1 787	1 415	1 362	-31%
Net Operational (Service) Expenditure	2 022	1 784	1 412	1 362	-31%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5b

Capital Expenditure 2011/2012: Community Services					
R' 000					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vehicles	400	0	0		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6b

Financial Performance 2011/2012: Town Halls					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2	46	39	5	-820%
Expenditure:					
Employees	609	550	996	969	43%
Repairs and Maintenance	118	114	74	72	-58%
Other	45	99	118	67	-48%
Total Operational Expenditure	772	463	1 188	1 108	58%
Net Operational (Service) Expenditure	770	717	1 149	1 103	35%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5c

Capital Expenditure 2011/2012: Town Halls					
R' 000					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Scrubber/Polishers	43	0	62	31%	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.52.6c

COMMENT ON THE PERFORMANCE OF LIBRARIES

As from 1 July 2011 to 30 April 2012, **335** new members joined the libraries.

T3.52.7

3.55 CEMETORIES AND CREMATORIALS

INTRODUCTION TO CEMETERIES

Overview

Includes all activities associated with the provision of cemeteries.

Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.

The 3 top service delivery priorities are the following:

- During the said period, ten (10) cemeteries were enclosed with concrete palisade and the remaining four (4) cemeteries were enclosed with barbed wire. The enclosure of cemeteries with concrete palisade is more durable and presents an attractive appearance of which the community is proud of. 80% of the cemeteries which are enclosed with concrete palisade are situated in townships where poverty prevails.
- Initiating the environmental authorization process to establish new cemeteries in towns and units where cemeteries are nearing the end of their life span.
- The upgrading of shelters and toilet facilities at Vukuzakhe and Volksrust cemeteries.

The conducting of Environmental impact Assessments (EIA's) to obtain environmental authorisation (cemeteries) has been carried forward to the next financial year (2012/13).

T3.55.1

SERVICE STATISTICS FOR CEMETERIES

Number of Burials: July 2011 to June 2012

Volksrust / Vukuzakhe	=	344
Wakkerstroom / Esizameleni	=	98
Amersfoort / Ezamokuhle	=	101
Perdekop / Siyazenzela	=	98
Daggakraal	=	<u>250</u>
TOTAL	=	<u>891</u>

T3.55.2

Cemeteries Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)			2010/2011		2011/2012	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
Sustainable cemetery management							14		
Establish land space for creation of sustainable cemeteries							5		
Execute basic assessment for new cemeteries	Basic assessment conducted within legislation						None		
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance									

Employees: Cemeteries					
Job Level	2010/11	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	5	8	5	3	38%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	5	8	5	3	38%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.55.4					

Financial Performance 2011/2012 Cemeteries					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	66	64	65	64	0%
Expenditure:					
Employees	442	491	446	446	-10%
Repairs and Maintenance	44	67	16	6	-1017%
Other	283	1166	1018	222	-425%
Total Operational Expenditure	769	1724	1480	674	-156%
Net Operational (Service) Expenditure	703	1660	1415	610	-172%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.55.5

Capital Expenditure 2011/2012: Cemeteries					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETERIES:

Enclosed ten (10) cemeteries with palisade fencing. The enclosure of cemeteries with concrete palisade fencing is more durable and presents an attractive appearance. Four (4) cemeteries were enclosed with barbed wire.

No capital projects were undertaken. Ten (10) projects, enclosing cemeteries with concrete palisade. The enclosure of cemeteries with concrete palisade is more durable and presents an attractive appearance.

- Year 1 - To conduct five Basic assessments and two new cemeteries: Vukuzakhe and Esizameleni.
- Year 2 - Licensing of Ezamokuhle/Amersfoort extended cemeteries.
- Year 3 - Establish new cemeteries at Perdekop/Siyazenzela.
- Year 4 - Establish new cemeteries at Daggakraal.
- Year 5 - Maintenance of cemeteries in all Admin. Units.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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(NB: ALL FIGURES MIGHT CHANGE SUBJECT TO THE AUDITING OF THE AFS)

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality.

T3.56.1

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality.

To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at schools and other institutions.

T3.59.7

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.
- Provision of environmental management education to the communities.
- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.

To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:

<u>Service delivery priority</u>	<u>Outcome</u>
Planting of trees	= 241 indigenous trees
Km of weeds treated with weed killer	= 522km
Number of hectares of grass cut at open spaces and parks	=1 049ha

T3.60.1

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality is done by a private company which is contracted to the Municipality on a month-to-month basis. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is lacking on ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the security company also attends to the complaint and address it as urgent and report to the relevant Department.

The department will be placing an advert in the new 2012/2013 financial year to invite security companies to tender for providing security services and enter into a new contract with the municipality.

T3.65.0

3.65 (TRAFFIC)POLICE

INTRODUCTION TO (TRAFFIC) POLICE

During 2009/2010 the Municipality appointed three more traffic officers in order for the traffic section to become more effective and efficient in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of accidents reduction in the area.

T3.65.1

Metropolitan Traffic Police Service Data					
	Details	2010/2011	2011/2012		2012/2013
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	128		116	108
2	Number of bye-law infringements attended	0		0	0
3	Number of traffic officers in the field on an average day	4		7	10
4	Number of traffic officers on duty on an average day	4		7	10
					T3.65.2

Financial Performance 2011/2012: Traffic Department					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	420	185	326	306	40%
Expenditure:					
Employees	3 613	4 144	4 214	4 150	0%
Repairs and Maintenance	678	634	646	653	3%
Other	4 065	3 968	4 313	4 774	17%
Total Operational Expenditure	8 356	8 746	9 173	9 577	9%
Net Operational (Service) Expenditure	7 936	8 561	8 847	9 271	8%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.65.2.1

Capital Expenditure 2011/2012: Traffic Department					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Testing Centre Volksrust & Amersfoort	500		0		
Alcohol Test Machine	150		0		
New testing station equipment	120		0		
Purchase of fire arms & bullet-proof vests	35		0		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.65.2.2

INTRODUCTION TO FIRE SERVICES

The Municipality currently does not have an adequate Fire Brigade Services within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire station and there is a lack of capacity and a lack of personnel due to budget constraints.

Currently the fire services are operating with one Chief Fire Officer, four fire fighters and four volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

Provision has been made in the 2012/2013 financial year to appoint four fire fighters to address the shortfall in the other Administrative Units.

T3.66.1

Metropolitan Fire Service Data					
	Details	2010/2011	2011/2012		2012/2013
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	151		167	102
2	Total of other incidents attended in the year	63		99	84
3	Average turnout time - urban areas	09 min.		10 min.	10 min.
4	Average turnout time - rural areas	45 min.		45 min.	45 min.
5	Fire fighters in post at year end	0		0	4
6	Total fire appliances at year end	5		5	3
7	Average number of appliance off the road during the year	0		0	2

T3.66.2

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)			2010/2011		2011/2012	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T0% within guidelines	A0% within guidelines or x if x is larger	T1% within guidelines or A0% if that is larger	70% within guidelines or A0% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)
Not meeting the National Guidelines for turnout time due to no fire services in place	90%			10%				90%	90%

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Employees: Fire Services					
Job Level	2010/2011	2011/2012			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	5	5	5	0	0%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.66.4</p>					

Financial Performance 2011/2012: Fire Brigade						R' 000
Details	2010/2011	2011/2012				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	164	164	288	43%	
Expenditure:						
Fire fighters	1404	994	1374	1265	21%	
Repairs and Maintenance	83	172	172	106	-62%	
Other	13	267	292	108	-147%	
Total Operational	96	439	464	214	-105%	
Net Operational (Service)	96	275	300	-74	472%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.66.5

Capital Expenditure 2011/2012: Fire Brigade						R' 000
Capital Projects	2011/2012					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Fire Fighter	500	0	0			
Fire Fighter Equipment	100	0	0			
Emergency Centre	250	0	0			
Hazmat Equipment	150	0	0			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer and four Fire Fighters and four volunteer Fire Fighters who were appointed as permanent staff as from 01 August 2012. This team is only operating with two fire fighter bakkies which are in a poor condition to conduct effective and efficient service delivery.

Fire Services team operate in all admin units and the budget is limited, there is no capital project for fire services which is in line with the IDP. The priority of Fire Services is to make sure that fighting fires in Dr PixleyKalsakaSeme Local Municipality is effective and the community is safe.

T3.66.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not approved, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have a disaster management team. In 2012/2013 financial year no funds were budgeted for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2011/2012 financial year disaster Management has not been budgeted for and there is no capital project. The Municipality experienced only one disaster thus far.

T3.67.2

Disaster Management									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)			2009/2010		2010/2011	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
Disaster Risk reduction and the impact	To vulnerable community members of Dr PKISLM			Not budgeted for			R100 000-00		R100 000-00
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *'Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T3.67.3

**COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL;
CONTROL OF PUBLIC NUISANCES, ETC OVERALL:**

During 2011/2012 financial year disaster Management has not been budgeted for and there is no capital project. The Municipality experienced only one disaster thus far.

T3.67.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- To develop a functional sport Council.
- Upgrading, adequate maintenance and rehabilitation of all facilities.
- Facilitate the revival of Sports and Culture.
- Establish and maintain community parks.

The following activities/achievements were undertaken:

- Upgrading of 3 play-parks and the creating of one play-park in Georgia Gardens.
- Upgrading of Sport Facilities at Perdekop / Siyazenzele (Ward 6).
- Upgrading of Sport Facilities at Wakkerstroom (Ward 5).
- Construction of a football pitch and clubhouse (funding Unit 2010 FIFA World Cup).
- Demarcate of Volleyball courts at Multi-purpose hall in Vukuzakhe (indoor volleyball).

Challenges:

- Establish a standard soccer pitch at Daggakraal.
- Upgrade existing soccer pitch at Amersfoort/Ezamokuhle.
- Upgrading of tennis courts in Volksrust and Perdekop (tennis courts currently in a poor state).
- Develop and design two new parks in Vukuzakhe and Daggakraal.

T3.68.0

SERVICE STATISTICS FOR SPORT AND RECREATION		
		<u>Number of times serviced</u>
Community Parks:	Rooibult Volksrust	28
	Juba Park Volksrust	28
Sport fields:	Vukuzakhe Soccer Pitch grass	32
	Esizameleni Soccer Pitch grass	2
	Syiazenzela Soccer Pitch grass	2
	11 x gravel Soccer Pitches	8 x each
Sport Halls:	Multi-purpose hall Vukuzakhe (Netball)	250
Stadiums:	Vukuzakhe	32
Swimming pool:	Volksrust - Treated with chemicals	32

T3.68.1

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)			2010/2011		2011/2012	2012/13		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective xxx									
Upgrading and rehabilitation of all sport facilities.									
Develop a functional sport Council	A functional sport Council								
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2007/08 Budget/IDP round; *Current Year' refers to the targets set in the 2008/09 Budget/IDP round. *'Following Year' refers to the targets set in the 2009/10 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T3.68.2									

Financial Performance 2011/2012: Sport and Recreation					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	0	0	0	0	
Repairs and Maintenance	11	50	2	2	-2400%
Other	194	180	107	65	-177%
Total Operational Expenditure	3570	4201	109	67	-6170%
Net Operational (Service) Expenditure	3570	4201	109	67	-6170%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.68.4a

Financial Performance 2011/2012: Sport and Recreation					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	6	-347	-308	0	
Expenditure:					
Employees	2702	2975	2856	2864	-4%
Repairs and Maintenance	637	652	492	505	-29%
Other	231	574	699	291	-97%
Total Operational Expenditure	3570	4201	4047	3660	-15%
Net Operational (Service) Expenditure	3564	4548	4355	3660	-24%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.68.4

Capital Expenditure 2011/2012: Sport and Recreation					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Slasher	39	0	41	5%	
Weed eaters	10	0	62	84%	
Sport facility in Wakkerstroom Ward 5	600	600	582	-3%	
Sport facility in Perdekop Ward 6	500	500	565	12%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The following 2 largest EPWP projects were undertaken:

- Upgrading of Sport facilities at Wakkerstroom (Ward 5)
- Upgrading of Sport facilities at Perdekop/Siyazenzela (Ward 6)

The above projects are of major priority as soccer players can only develop their skills if they plan on decent soccer pitches.

- A synthetic football pitch and clubhouse was developed from funding donated by the funding unit of 2010 FIFA World Cup.

T3.68.6a

Financial Performance 2011/2012: Disaster Management					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	37	1	23	47	98%
Repairs and Maintenance	8	45		1	-4400%
Other	5	101	100	21	-381%
Total Operational Expenditure	50	147	123	-69	313%
Net Operational (Service) Expenditure	-50	-147	-123	-69	-113%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.68.6b					

Capital Expenditure 2011/2012: Disaster Management					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
		NONE			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.68.7

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2011/2012: The Executive and Council and political offices					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	66717	76483	76495	74456	-3%
Expenditure:					
Employees and Councillors	7459	8236	7437	7208	-14%
Repairs and Maintenance	540	283	550	327	13%
Other	5159	23224	7895	7037	-230%
Total Operational Expenditure	13158	31743	15882	14572	-118%
Net Operational (Service) Expenditure	-53559	-44740	-60613	-59884	25%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5

Capital Expenditure 2011/2012: The Executive and Council and political offices					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Office Furniture	0	40	0		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6

Financial Performance 2011/2012: Internal Audit Unit					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0	0		
Expenditure:					
Employees and Councillors	0	5	0		
Repairs and Maintenance	0	1	1		
Other	125	473	26		
Total Operational Expenditure	125		27		
Net Operational (Service) Expenditure	-125	-479	-27		
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.1

Capital Expenditure 2011/2012: Internal Audit Unit					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	NONE				
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6.1

Financial Performance 2011/2012: Department of the Municipal Manager					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	84	84	0	
Expenditure:					
Employees and Councillors	1941	2074	2210	2174	5%
Repairs and Maintenance	0	5	1		
Other	177	289	267	136	-113%
Total Operational Expenditure	2118	2368	2478	2310	-3%
Net Operational (Service) Expenditure	-2118	-2284	-2394	-2310	1%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.2

Capital Expenditure 2011/2012: Department of the Municipal Manager					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	NONE				
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.69.6.2

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Finance Department is entrusted with managing and looking after Council's finances. It has 4 units under its operations. The measure taken to improve performance has been mainly the training of staff and the monitoring where possible.

T3.70.1

Employees: Financial Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	5	0	0%
4 - 6	6	6	6	0	0%
7 - 9	20	24	20	4	17%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	32	36	32	4	11%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days					
T3.70.4					

Financial Performance 2011/2012: Financial Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	10700	14874	13603	11162	-33%
Expenditure:					
Employees	8816	7459	8180	7820	5%
Repairs and Maintenance	73	143	88	9	-1489%
Other	263216	27457	56721	148056	81%
Total Operational Expenditure	272105	35059	64989	155885	78%
Net Operational (Service) Expenditure	261405	20185	51386	144723	86%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.70.5

Capital Expenditure 2011/2012: Financial Services					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
IT Equipment	343	343	141	-143%	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT: The municipality was previously engulfed with a number of labour unrest on issues pertaining to labour relations. The HR strategic intervention was to establish the Labour Relations Unit and a strategic appointment of an incumbent with extensive knowledge and experience on labour issues was made. This necessitated the functioning of all consultative structures from the Joint Corporate Services, IMATU and SAMWU Forum to the LLF where issues were amicably discussed and resolved. We managed to conclude a Minimum Service Agreement with organised labour and during legal industrial actions order was always maintained. Compliance with Collective Agreements on issues pertaining Grievance and DC procedure was reduced to all workers hence order was also maintained.

SKILLS DEVELOPMENT UNIT: One of the key issues that was raised in Section 104 which also motivated the introduction of section 139, was the issue of training. The first intervention was the appointment of the SDF where all training activities were to be coordinated (skills audit, development of PDPs, Development of WSP and application for funding from LGSETA and monitoring of training interventions for both Councillors, Officials and Community members). Policies related to Skills Development (HRD Policy; Student Assistance policy; Bursary Policy) are all in place. The overseeing Committee (HRD Committee) is in place and functional. Youth learnerships are coordinated and community members are benefiting.

OHS UNIT: This is the new unit in the municipality which was approved to address the safety matters that were affecting the municipality. OHS Committee was revived with Safety Representatives appointed and trained. Injuries on Duty are well attended to with the Department of Labour. However the impact of reduced IOD was evident.

PERSONNEL MANAGEMENT: This unit was capacitated since it had only one official dealing with personnel matters. Two Interns were funded by ETD SETA since the municipality was faced with financial challenges hence permanent positions could not be funded. The staff establishment was reviewed with a number of strategic positions accommodated since they pose a serious gap in terms of effective and efficient operations. Recruitment and Selection processes were followed and the vacancy rate was reduced.

Improved Skills Development for employees, Councillors and Community members

- Budget for skills development and training was improved
- Training interventions was mainly focused to the general workers and the scarce skills
- Learnerships for the unemployed was emphasized and LGSETA approve 11 learnership programmes to be implemented in 2012/13
- Through the approved Student Assistance Policy, the municipality appointed students at HR, OHS, Electrical, Town Planning, Environmental Health and IT
- Through the approved Bursary Policy, we assisted learners to pursue their studies in IT, Civil Engineering, BSC Agricultural and Financial Management

Sound and stable labour relations within the municipality

- The background of the municipality had a number of labour unrests which was reduced to zero including the national strike where Pixley did not participate. Only peacefully march which never interrupted service delivery
- Effective consultation through the LLF and issues were addressed amicable
- Effective disciplinary measures were taken against employees who committed misconducts
- Grievances were also handled appropriately and there was no grievance that ended with the SALGBC
- Developing effective and efficient HR Strategy
- A draft HR Strategy is in place

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

No spread-sheet or reporting template that is in place with regard to service statistics

T3.71.2

[illegible]

Employees: Human Resource Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	5	5	5	0	0%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T3.71.4					

Financial Performance 2011/2012: Human Resource Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	11	11	0	
Expenditure:					
Employees	1114	1592	1296	1179	-35%
Repairs and Maintenance	7	6	3	3	-100%
Other	878	1393	1558	1317	-6%
Total Operational Expenditure	2000	2991	2857	2499	-20%
Net Operational (Service) Expenditure	2000	2980	2846	2499	-19%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.71.5

Capital Expenditure 2011/2012: Human Resource Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.71.6

Financial Performance 2011/2012: Corporate Services					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	135	135	0	
Expenditure:					
Employees	3682	4130	3446	3296	-25%
Repairs and Maintenance	22	50	14	7	-614%
Other	1578	2486	2306	1693	-47%
Total Operational Expenditure	5282	6666	5766	4996	-33%
Net Operational (Service) Expenditure	-5282	-6531	-5631	-4996	-31%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.71.5.1

Capital Expenditure 2011/2012: Corporate Services					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.71.6.1

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

This period was a recovery phase on the side of the municipality where HR was always at the center of every crisis to mediate and bring work ethics to all departments. The sailing is smooth currently due to HR interventions hence the performance can be boldly be recommended as having ACHIEVED.

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Municipality is not rendering any ICT related services to the community. Internally ICT serve as support function to administration and services that are priorities are emails, internet, telephones, fax and the financial system.

Changing the ISP has improved the email and internet services internally which were in a poor state.

T3.72.1

Employees: ICT Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	1	1	1	0	0%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T3.72.4</p>					

Financial Performance 2011/2012: ICT Services
(Included under "Financial Services" - T3.70.5)

T3.72.5

Capital Expenditure 2011/2012: ICT Services
(Included under "Financial Services" - T3.70.6)

T3.72.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Municipal ICT service is faced by multiple challenges.

There was no ICT budget in the previous financial years.

There are projects identified but they require funding.

The LAN/WAN needs to be refurbished to accommodate all admin units.

The Municipality has to purchase a new compact server room to address AG query

The ICT unit is unbalanced within the organization, only one fulltime staff member with contracted intern.

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

DRAFT

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	20011/12	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T3.73.4</p>					

COMPONENT J: MISCELLANEOUS

This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2011/2012: Technical Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	61	90	132	101	11%
Expenditure:					
Employees	2430	3524	3060	1933	-82%
Repairs and Maintenance	27	26	26	10	-160%
Other	1247	3191	369	1159	-175%
Total Operational Expenditure	3704	3869	3455	3102	-25%
Net Operational (Service) Expenditure	-3643	-3779	-3323	-3001	-26%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.1

Capital Expenditure 2011/2012: Technical Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
PMU Expenditure	1328	1281	1015	-31%	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.74.2.1

Financial Performance 2011/2012: Buildings					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	567	1249	1058	588	-112%
Expenditure:					
Employees	1262	1375	1506	1375	0%
Repairs and Maintenance	613	591	762	733	19%
Other	123	839	827	150	-459%
Total Operational Expenditure	1998	2805	3095	2258	-24%
Net Operational (Service) Expenditure	-1431	-1556	-2037	-1670	7%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.2

Capital Expenditure 2011/2012: Buildings					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	220	220	0		
Additional Offices	220	220	0		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.74.2.2

Financial Performance 2011/2012: Stores					
R' 000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	156	156	172	160	3%
Repairs and Maintenance	1	3	1	2019	100%
Other	1	23	11	3	-667%
Total Operational Expenditure	158	182	184	2182	92%
Net Operational (Service) Expenditure	-158	-182	-184	-2182	92%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.3

Capital Expenditure 2011/2012: Stores					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.3

Financial Performance 2011/2012: Mechanical Workshop					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	46	46	0	
Expenditure:					
Employees	1057	1095	1028	1020	-7%
Repairs and Maintenance	160	201	235	210	4%
Other	12	86	92	20	-330%
Total Operational Expenditure	1229	1382	1355	1250	-11%
Net Operational (Service) Expenditure	-1229	-1336	-1309	-1250	-7%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.4

Capital Expenditure 2011/2012: Mechanical Workshop					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.74.2.4

Financial Performance 2011/2012: Licences					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2970	3053	3540	3042	0%
Expenditure:					
Employees	1179	1206	1184	1253	4%
Repairs and Maintenance	16	17	7	8	-113%
Other	98	185	193	116	-59%
Total Operational Expenditure	1293	1408	1384	1377	-2%
Net Operational (Service) Expenditure	1677	1645	2156	1665	1%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.5

Capital Expenditure 2011/2012: Licenses					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes:

Annual Performance Scorecard Report for the current year.

2. Key Performance Indicators and Key Performance Areas

KPA 1: BASIC SERVICE DELIVERY													
NKPA (Outcome 9)	Objective	IDP Linkage (Page no.)	Municipal Objective	Key Performance Indicator	Budget Allocation	Portfolio of Evidence	Baseline	2012/2013 Target	2012/2013 Quarterly Targets				Responsible Department
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improving Access to Basic Services	Provision of water services	74 - 75 152	Improve water quality	Development of Water Safety Plan		Approved Water Safety Plan	Draft Water Safety Plan as at 30 June 2012	100% compliance to WSP	WSP approved by Council	Implement ation	Impleme ntation	Impleme ntation	DTES
		46 - 51 152	100% access to potable water by 2014	New water connections to provide for potable water in Vukuzakhe		Project progress reports	590 H/H with no access to potable water in Vukuzakhe	200 new water connections in Vukuzakhe	25	75	75	25	DTES

		46 - 51 152	100% access to potable water by 2014	New water connections to provide for potable water in Perdekop/ Siyazenzela		Monthly project progress reports	200 H/H with no access to potable water in Perdekop/ Siyazenzela	100 new water connections in Perdekop/ Siyazenzela	20	30	30	20	DTES
		46 - 51 153	100% access to potable water by 2014	New water connections to provide for potable water in Daggakraal/ Sinqobile		Monthly project progress reports	1947 H/H with no access to potable water in Daggakraal/ Sinqobile	500 new water connections in Daggakraal/ Sinqobile	80	170	170	80	DTES
		46 - 51 153	100% access to potable water by 2014	New water connections to provide for potable water in Ezamokuhle		Monthly project progress reports	162 H/H with no access to potable water in Ezamokuhle	100 new water connections in Ezamokuhle	20	25	25	30	DTES
		46 - 51 152	100% access to potable water by 2014	New water connections to provide for potable water on farms		Monthly project progress reports	484 H/H with no access to potable water on farms	H/H provided with access to potable water on farms	20	50	50	30	DTES

		74 - 75	Improve water quality	100% compliance with SANS 241		Monthly reports on water quality test results	95% compliance with SANS 241	Above 95% compliance with SANS 241	Above 95% compliance with SANS 241	Above 95% compliance with SANS 241	Above 95% compliance with SANS 241	Above 95% compliance with SANS 241	DTES
		88 - 89	Reduce water losses	Reduction in unaccounted for water in the bulk water supply network		Records of bulk water meter readings and analysis reports	33% unaccounted for water	25% unaccounted for water	33% unaccounted for water	31% unaccounted for water	29% unaccounted for water	25% unaccounted for water	DTES
		74 - 75	Maintain acceptable service levels	Reduction in average response time to water supply interruptions		Customer Complaints Register	24 hours average response time in urban areas; 7 days average response time in rural areas (farms)	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	DTES

		73 - 75	Improve management of water resources	Increase in frequency of measurement of dam water levels		Dam water level measurement records and analysis reports	Dam water levels measured quarterly	Dam water levels measured monthly	Dam water levels measured monthly	Dam water levels measured monthly	Dam water levels measured monthly	Dam water levels measured monthly	DTES
Improving Access to Basic Services	Provision of sanitation services	46 - 51	Improve sanitation services	Development of Sanitation Master Plan		Approved Sanitation Master Plan	No Sanitation Master Plan as at 30 June 2012	Approved SMP by 30 June 2013	PSP appointed	Draft SMP framework completed	Final SMP completed	SMP approved by Council	DTES
		46 - 51 153	Improve sanitation services	Upgrading of Amersfoort WWTW		Funding approval letter	No funding available for Upgrading of Amersfoort WWTW	Secure funding for Upgrading of Amersfoort WWTW by 31 March 2013	Source funding	Source funding	Confirmation of funding approval received	Preliminary planning for Upgrading of Amersfoort WWTW commenced	DTES

		46 - 51 153	Improve sanitation services	Construction of sewer reticulation and sewer outfall in Amersfoort		Funding approval letter	No funding available for construction of sewer reticulation and sewer outfall in Amersfoort	Secure funding for construction of sewer reticulation and sewer outfall in Amersfoort by 31 March 2013	Source funding	Source funding	Confirma tion of funding approval received	Prelimina ry planning for construct ion of sewer reticulati on and sewer outfall in Amersfo ort commen ced	DTES
		46 - 51	Maintain acceptable service levels	Reduction in response time to sewage overflows		Customer Complaints Register	24 hours average response time in urban areas; 7 days average response time in rural areas (farms)	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	24 hours average response time in urban areas; 48 hours average response time in rural areas	DTES

		46 - 51	Improve effluent quality	100% compliance with DWA standards		Monthly reports on effluent test results	50% compliance with DWA standards	75% compliance with DWA standards	50% compliance with DWA standards	50% compliance with DWA standards	75% compliance with DWA standards	75% compliance with DWA standards	DTES
Improving Access to Basic Services	Provision of roads	155	Improve quality of roads	Development of Roads & Storm water Master Plan		Approved Roads & Storm water Master Plan	No Roads & Storm water Master Plan as at 1 July 2012	Approved RSMP by 30 June 2013	PSP appointed	Draft RSMP framework completed	Final RSMP completed	RSMP approved by Council	DTES
		155	Improve quality of roads	Regravelling of internal roads in Vukuzakhe / Volksrust		Monthly maintenance reports	30.5km of internal roads regravelled annually in Vukuzakhe/ Volksrust	15.25km of internal roads regravelled in Vukuzakhe/ Volksrust	3.25km	4km	4km	4km	DTES
		155	Improve quality of roads	Regravelling of internal roads in Wakkerstroom / Esizameleni		Monthly maintenance reports	68.1km of internal roads regravelled annually in Wakkerstroom/ Esizameleni	17km of internal roads regravelled in Wakkerstroom/ Esizameleni	4.25km	4.25km	4.25km	4.25km	DTES

		156	Improve quality of roads	Regravelling of internal roads in Amersfoort / Ezamokuhle		Monthly maintenance reports	19.2km of internal roads regravelled annually in Amersfoort/ Ezamokuhle	9.6km of internal roads regravelled in Amersfoort/ Ezamokuhle	2.4km	2.4km	2.4km	2.4km	DTES
		156	Improve quality of roads	Regravelling of internal roads in Perdekop / Siyazenzela		Monthly maintenance reports	16.5km of internal roads regravelled annually in Perdekop/ Siyazenzela	16.5km of internal roads regravelled in Perdekop/ Siyazenzela	4km	4km	4.25km	4.25km	DTES
		156	Improve quality of roads	Regravelling of internal roads in Daggakraal		Monthly maintenance reports	51.8km of internal roads regravelled annually in Daggakraal	12.9km of internal roads regravelled in Daggakraal	3km	3.3km	3.3km	3.3km	DTES
		156	Improve quality of roads	Regravelling of access roads in all Admin Units		Monthly maintenance reports	186km of access roads regravelled annually in all Admin Units	186km of access roads regravelled in all Admin Units	46.5km	46.5km	46.5km	46.5km	DTES

		156	Improve quality of roads	Patching of surfaced roads in all Admin Units		Maintenance reports	80m ² of roads patched monthly in all Admin Units	120m ² of roads patched monthly in all Admin Units	80m ²	90m ²	100m ²	120m ²	DTES
Improving Access to Basic Services	Provision of electricity	51	Improve access to electricity	Development of Electricity Master Plan		Approved Electricity Master Plan	No Electricity Master Plan as at 1 July 2012	Approved EMP by 30 June 2013	PSP appointed	Draft EMP framework completed	Final EMP completed	EMP approved by Council	DTES
		51 / 156	Improve access to electricity	Upgrading of Volksrust substation from 9MVA to 20MVA		Funding approval letter	No funding available for Upgrading of Volksrust substation	Secure funding for Upgrading of Volksrust substation by 31 March 2013	Source funding	Source funding	Confirmation of funding approval received	Preliminary planning for Upgrading of Volksrust substation commenced	DTES
		51 / 157	Improve access to electricity	Electrification of households in Vukuzakhe		Monthly project progress reports	890 H/H with no access to electricity in Vukuzakhe	300 new electricity connections in Vukuzakhe	75	75	75	75	DTES

		51 /157	Improve public lighting services	Public lighting in Vukuzakhe		Monthly project progress reports	890 H/H with no access to public lighting in Vukuzakhe	300 H/H provided with public lighting in Vukuzakhe	75	75	75	75	DTES
		51 / 157	Improve public lighting services	Public lighting in Daggakraal, Ezamokuhle, Perdekop & Wakkerstroom		Monthly project progress reports	4105 H/H with no access to public lighting in Daggakraal, Ezamokuhle, Perdekop & Wakkerstroom	300 H/H provided with public lighting in Daggakraal, Ezamokuhle, Perdekop & Wakkerstroom	75	75	75	75	DTES
		51	Maintain acceptable service levels	Reduction in frequency of power interruptions		Customer Complaints Register	3 power interruptions per month	1 power interruption per month	1 per month	1 per month	1 per month	1 per month	DTES
		51	Maintain acceptable service levels	Improvement in maintenance of street lights		Monthly maintenance reports	60% of street lights maintained	100% of street lights maintained	60% of street lights maintained	75% of street lights maintained	90% of street lights maintained	100% of street lights maintained	DTES

Improving Access to Basic Services	Provision of infrastructure for future developments	52 - 59 154	Develop sustainable communities	Establishment of 1000 residential sites in Vukuzakhe		Monthly progress reports	No new residential sites in Vukuzakhe as at 30 June 2012	Completion of investigations for township establishment in Vukuzakhe by 30 June 2013	Township layout completed	Geotechnical investigations completed	EIA completed	Township registration completed	DTES
		52 - 59 154	Develop sustainable communities	Establishment of 1000 serviced sites in Ezamokuhle		Monthly progress reports	No new residential sites in Ezamokuhle as at 30 June 2012	Completion of investigations for township establishment in Ezamokuhle by 30 June 2013	Township layout completed	Geotechnical investigations completed	EIA completed	Township registration completed	DTES
		52 - 59 154	Develop sustainable communities	Establishment of 1000 serviced sites in Wakkerstroom		Monthly progress reports	No new residential sites in Wakkerstroom as at 30 June 2012	Completion of investigations for township establishment in Wakkerstroom by 30 June 2013	Township layout completed	Geotechnical investigations completed	EIA completed	Township registration completed	DTES

		52 - 59 154	Develop sustainable communities	Establishment of 700 serviced sites in Perdekop/Siyazenzela		Monthly progress reports	No new residential sites in Perdekop as at 30 June 2012	Completion of investigations for township establishment in Perdekop by 30 June 2013	Township layout completed	Geotechnical investigations completed	EIA completed	Township registration completed	DTES
Improving Access to Basic Services	Provision of service delivery infrastructure		Improve quality of infrastructure	Expenditure on MIG projects		Expenditure reports	77% expenditure on MIG	100% expenditure on MIG	10%	30%	70%	100%	DTES
			Legislative compliance	Timely submission of DORA monthly reports		Records	DORA monthly reports not submitted on time	100% of DORA monthly reports submitted on time	100% of DORA monthly reports submitted on time	100% of DORA monthly reports submitted on time	100% of DORA monthly reports submitted on time	100% of DORA monthly reports submitted on time	DTES
		52 - 59158	Improve access to serviced sites	Increase leasing and selling of sites in all Admin Units		Lease agreements /deeds of sale	No sites leased or sold in 2011/12 in all Admin Units	560 sites leased or sold in all Admin Units	140	140	140	140	DTES

		52 - 59 159	Urban renewal	Development of policies and by- laws in support of urban renewal		Approved policies and by- laws	No policies and by-laws in support of urban renewal as at 30 June 2012	Approved policies and by-laws in support of urban renewal by 30 June 2013	Draft policies and by- laws completed	Public comment process completed	Policies and by- laws finalised	Policies and by- laws in support of urban renewal approve d by Council	DTES
		52 - 59	Regulate land development and land use	Develop Land Use Management Systems (LUMS)		Approved LUMS	No LUMS in place as at 30 June 2012	Approved LUMS by 30 June 2013	Terms of reference developed	PSP appointed	Land survey completed	LUMS approved by Council	DTES
		52 - 59	Improve information management	Archiving of approved Surveyor General diagrams		Archived SG diagrams	Approved SG diagrams not archived as at 30 June 2012	All approved SG diagrams archived by 30 June 2013	Terms of reference developed	PSP appointed	Data collection completed	Database of archived SG diagrams in place	DTES
		52 - 59	Improve information management	Establishment of Geographical Information System		GIS	No GIS in place as at 30 June 2012	GIS in place by 30 June 2013	Report on progress	Report on progress	Signing of SLA with GSDM approve d by	SLA signed by all parties	DTES

											Council		
		105	Improve customer responsiveness	Approve building plans within 30 days		Building plan application records	New	100% of building plans approved within 30 days	30%	70%	90%	100%	DTES
		105	Revenue enhancement	Review of building plan approval fees		Approved fee schedule	Current building plan approval fee schedule	Approved revised building plan approval fee schedule by 30 June 2013	Report on progress	Report on progress	Revised building plan approval fee schedule completed	Approval of revised building plan approval fee schedule by Council	DTES

Output 6: Administrative and financial capability	To provide Mechanical Workshop Services for Council fleet	65	To provide Sustainable fleet Management Services	To ensure proper management of council fleet	Turn-around time for vehicle booked at workshop for basic service or maintenance Reduction of assets/ vehicle abuse or miss use	Average of one month down time for vehicle repair or service	Average three weeks down time per fleet reported for basic service and reduction of request for maintenance of fleet by 10 %	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
Output 2: Improve access to Basic Service	To Increase access to Sports, Arts and Culture Services to all fleet	91	To facilitate establishment and running of local Sports, Arts and Culture Structures	Establish data base of all Sports, Arts and culture codes and federations or associations	Progress report to Mayoral Committee on Sports, Arts and Culture	05 x Established Local Sports, Arts and Culture Associations or Federations	Establishment of data base and revival of all federations and associations	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS

			To facilitate and improve access to Sports ,Arts and Culture facilities	Review of current contracts to use municipal Sports facilities		Data base of all current contracts and prove of consultation with interested and affected parties to review current contracts	04 Contracts existing with soccer, roll ball, rugby, golf	x 6 contracts to be reviewed with affected local associations	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
			To facilitate community participation in Sports , Arts and Cultural Activities	Facilitate effective functioning of Sports, Arts and Culture Council		A comprehensive report on Sports ,Arts and Culture activities plans for the 2012 - 213 financial year	Status core report of the Sports , Arts and Culture	Ensure that the Sports, Arts and Culture Council meet four times a year	1 x Monthly reports	1 x Monthly reports	1 x Monthly reports	3 x Monthly reports	DCOMS

Output 2 Improve access to Basic Services	Efficient and Effective Management of Council Amenities & facilities	52	TO enhance revenue generation and ensure good housekeeping of the community facilities	All facilities be kept in clean conditions and be usable		Community facilities be 90 % available for hire and in usable conditions	85 % of the community facilities are available for use and in usable conditions	90% availability of community facilities for hire and in usable conditions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS
Output 7 Single window of coordination	Information & Library Services	52	To provision of accessible and efficient information and Library Services	To improve the usage of the local information and Library Services		Increase in the number of information and Library membership and facilities use	4500 current members	100 new members	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
			To increase community participation and transparency	To promote library outreach programs		Reading clubs / school program/ community information sessions	No programme in place	establishment of two Poetry & Reading clubs / To school outreach programs	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS

				To increase access to IT services		Increase in the number of IT services users	10 users average	50 users per months	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
Output 2: Improve Access to Basic Service	Provision of Public Safety Services	91	To improve law enforcement within the municipality boundaries	Ensuring that Law enforcement is done through roadblocks, issuing of traffic fines to violators and scheduled visibility programmes		Number of roadblocks conducted, income generated from fines and visibility programme implemented	Last Quarter Performance Report for 2012-2013	20% improvement in revenue and visibility program	Report of income generated from law enforcement activities	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
		91	To ensure proper management of the Electronic National Traffic Information System (eNATIS)	Ensuring proper registration and reporting of licences applications and vehicles tested		Completed R171 forms and ACR Forms per application	Current provincial audit report conducted 21 - 22/09/2012	95 % Accuracy in completion and filling of forms	N/A	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS

			To Promote Inter-Governmental Relation and Cooperation	To have Memorandum of Understanding (MoU) or Service Level Agreement (SLA) to provide Disaster Management		Progress Reports to Mayoral Committee on D developme nt of MoU or SLA	None	06 x Draft agreements with surrounding Lm and Majuba Power Station	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
		91	To improve Safety and Security	Draft Risk Assessment Plan of for Council Assets		Mayoral Committee report on the drafting of the risk assessmen t plan for Council assets	N/A	Council to approve Safety & Security Policy	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
		89	To Render Effective and Efficient Fire and Rescue Services to the Community	Development of a Business Plan to Provide Accessible & Responsive Fire & Rescue		Mayoral Committee report on the drafting of the Business	N/A	Mayoral item to approve Business Plan to Provide Fire & Rescue Services	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS

			of Dr Pixley ka Isaka Seme	Services to all		plan to Provide Fire & Rescue Services							
		89	To render Effective and Efficient Disaster Management Services to the community of Dr Pixley ka Isaka Seme	Implementation of the Disaster Management Plan		Mayoral Committee report on the implementation of the Disaster management Plan	1st Quarter report for 2012 - 2013 financial year	Responding to reported Disaster Incidents within 24 hours after receipt of notice of the incident	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
Output 2: Improve access to Basic Service	To provide Access to Parks and Recreational Services	87	To ensure that the council parks and recreational Areas are accessible and usable to all	Implementation of a program that will ensure good environmental practices and conservation program		Photos and Monthly and Quarterly Service delivery reports	Last quarterly reports	80 % of Municipal Parks and Recreation Areas well maintained	Photos and ward reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS

Output2 : Improve access to Basic Services	Provision of Efficient and Accessible Waste Management Services	52	To maintain identified open spaces of council to be accessible and usable	Scheduled cutting of grass in identified areas		Photos and Monthly and Quarterly Service delivery reports	Last quarterly reports	80 % implementation of the scheduled maintenance of the open areas identified	Photos and ward reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
		52	To increase access to Parks and Recreational facilities	Implementation of scheduled maintenance plan to ensure Access to parks and Recreational Facilities ,Parks and Recreational Facilities		Photos and Monthly and Quarterly Service delivery reports	Last quarterly reports	40 % implementation of the scheduled maintenance of the Parks and Recreational Facilities	Photos and ward reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	DCOMS
	Provision of Efficient and Accessible Waste Management Services	60	To develop policy to Manage Waste Management Services	Development of the Integrated Waste Management Plan [IWMP]		Progress reports to Mayoral committee on development of IWMP	N/A	Council adoption of the integrated Waste Management Plan for Dr. PKISLM	Draft progress reports	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS

		60	To render efficient and cost effective waste removal services to all	To provide Basic Waste Management Services to all		Progress reports to Mayoral Committee on provision of Waste Management Services	Last quarterly report on provision of Waste Management Report	80 % provision of Waste Management Services per schedule	Mayoral Committee report on Waste Management service delivery	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS
		60	To contribute to creation of jobs through Waste Management Services	Support EPWP Youth on Waste Campaign and other programs		Progress reports to Mayoral Committee on provision of Waste Management Services	Last quarterly reports	40 EPWP Youth for Waste jobs to be created	Contracts signed with appointed youth	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS
		119	To provide job creation through provision of waste management	Implementation of EPWP job for waste program		Progress reports to Mayoral Committee on Implementation of	Implementation report on EPWP for 2011 -2012 financial year	Creation of 40 temporary job opportunities through EPWP	Contracts signed with appointed youth	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS

			services			the EPWP program		program under Waste Management					
		60	To increase access to mass waste removal services	To increase access and availability of mass waste removal services to all		Procurement of mass bins to increase access	20 Mass bins available	To increase the number of Mass bins for hire to 50 Mass bins	Income generated report on hiring	Mayoral Committee Resolutions	Mayoral Committee Resolutions	Mayoral Committee Resolutions	DCOMS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NKPA (Outcome 9)	Municipal Objective	IDP linkage (page)	Municipal Objective	Key Performance Indicator	Budget Allocation	Portfolio of Evidence	Baseline	2012/ 2013 Target	2012/2013 Quarterly Targets				Respon sible Depart ment
									Quarter 1	Quarter 2	Quarter 3	Quarte r 4	
Output 6: Administrative and financial capability	To maintain good effective communication	Page 249	To have an approved communication strategy and policy	To improve public image and marketing of the Municipality	OPEX	Approved Communication strategy and Policy	Draft Communication strategy and policy	Adopted communication strategy and policy and implementation	Consultation to all committees of council	Approval and adoption of Communication strategy and policy	Implementation	Implementation	DCS
			To institutionalise Batho Pele	To review public service charter and implementation		Adopted service charter and implementation of the programme	Batho Pele champions appointed and training conducted	80% Compliance with Batho Pele	Draft Service standards	Consultation with all relevant stakeholders	Presentation to committees	Approval of service Standards	DCS

			To strengthen relationships with key stakeholders	To improve participation on IGR structures		Attendance registers of the meetings	Participation on IGR structure (PCF, PMC, MMF, Speakers forum and technical committees)	100% participation	100%	100%	100%	100%	DCS
			To implement a customer care policy	To adopt a customer care policy and implement		Approved Customer care Policy	Draft Customer care policy	Adopted customer care policy	Consultation to all committees of council	approval of Customer care policy	Implementation	Implementation	DCS
Output 1: Implement a differentiated approach to municipal financing, planning and support	Approval of the Internal Audit Plan		To develop and implement an Internal Audit Plan	To ensure that the Internal Audit Plan is approved by council and be implemented		Approved Internal Audit Plan	Draft Internal Audit Plan	Adoption and implementation of the Internal Audit Plan	Internal Audit Plan approved by Audit Committee and Council	Implementation and Quarterly Report	Implementation and Quarterly Report	Implementation and Quarterly Report	IA

	Development of Risk Management (System)	166	To conduct risk assessment and develop risk register	To ensure that the Risk Assessment is noted and results be communicated to Directors for implementation		Approved Risk Assessment Register	Draft Risk Assessment Register	Mitigate all the risks identified and implementation of the action plans	Departmental Progress Report	Departmental Progress Report	Departmental Progress Report	Departmental Progress Report	IA
	Development of Fraud Prevention Plan		To develop a Fraud Prevention Plan	To ensure that the Fraud Prevention Plan is adopted by council and implemented		Approved Fraud Prevention Plan	Draft Fraud Prevention Plan	To have a developed and Implemented Fraud Prevention Plan	Draft Fraud prevention plan	Draft Fraud Prevention Plan under discussion	Tabling of Draft Fraud Prevention Plan to Council	Final approval of plan by council	OMM/IA
Output 1: Implement a differentiated approach to municipal financing, planning and support	Organisational Performance Management Scorecard	p.163	To develop and adopt an organisational performance management score card	To ensure an effective PMS of the municipality		Well-developed organisational score card in line with the Local government strategic key performance areas and PMS regulations	MM and S57 managers with score cards and signed performance agreements	100% Compliance to legislation in respect to MM and S57	100% Compliance to legislation in respect to the MM and S57	100% Compliance to legislation in respect to the MM and S57	100% Compliance to legislation in respect to the MM and S57	100% Compliance to legislation in respect to the MM and S57	PMS

	Departmental Performance Management Scorecard	p.165	To develop and adopt a departmental SDBIP aligned to the organisational structure, IDP and budget	To ensure the development, adoption and implementation of a departmental SDBIPs aligned to the organisational structure, IDP and budget		Approved SDBIP 2012/2013	SDBIP 2011/2012	Signed and approved SDBIP 2012/2013 aligned to organisational structure, IDP and Budget	Implementation and Reporting on 2012/13 SDBIP	Implementation and Reporting on 2012/13 SDBIP	Implementation and Reporting on 2012/13 SDBIP	Implementation and Reporting on 2012/13 SDBIP	All Directors/ PMS
	Section 56 Managers Performance Contracts	p.165	To submit performance contracts of MM and Section 57 Managers to DCOGTA	To conclude, sign and submit performance contracts of the MM and S57		Acknowledgement letter from DCOGTA	2011/12 PA's signed and submitted	100% compliance to legislation in respect to signing and submission of performance contracts	100% compliance to legislation in respect to signing and submission of performance contracts	100% compliance to legislation in respect to signing and submission of performance contracts	100% compliance to legislation in respect to signing and submission of performance contracts	100% compliance to legislation in respect to signing and submission of performance contracts	HR/ PMS

			To assess MM and S57 managers on a quarterly basis	To ensure assessments are conducted on MM and S57 on a quarterly basis		Quarterly performance assessment report	No performance assessment report	Annual Performance report	1 performance review	1 performance assessment	1 performance review	1 performance assessment	
	Review of the Performance Management Framework	p.165	To review the Organisational Performance Management Framework	To ensure the review of the Organisational Performance Management Framework		Reviewed and adopted Organisational Performance Management Framework	Outdated Organisational Performance Management Framework	Reviewed and approved Organisational Performance Management Framework	Implementation of existing OPMF 2009/2011	Review of OPMF 2009/2011	Draft reviewed OPMF tabled to Council	Submission of final draft OPMF for council approval	PMS
Output 1: Implement a differentiated approach to municipal financing, planning and support	Integrated Development Plan		To develop a credible IDP	To improve the rating on IDP from low to medium		Improved rating on IDP assessment	2011/12 COGTA Rating	Medium rating on IDP assessment	IDP process plan approved	Identification of projects and public participation in all wards	Alignment of IDP with budget, PMS and sector plans, IDP pre-assessment	Approval of implementable and IDP	IDP

	IDP Process plan and budget time table	17-18	To compile IDP process plan that synchronizes with the budget time table	To ensure that IDP process plan is synchronized with the budget timetable		Approved IDP/Budget Process Plan	Approved IDP/Budget Process Plan 2012/2013	Approved IDP and Budget Process Plan	First draft Process Plan	Approved Process Plan	Implementation	Implementation	IDP
	Reviving of all IDP Fora	17-18	To ensure effective functioning of all IDP committees and its forum	1 meeting per quarter for IDP Steering Committee		Minutes of meetings submitted with quarterly report	No meeting held in 2011/12	4 meeting per annum	1st meeting	2nd meeting	3rd meeting	4th meeting	IDP
				1 meeting per quarter for IDP Technical committee		Minutes of meetings submitted with quarterly report	No meeting held in 2011/12	4 meeting per annum	1st meeting	2nd meeting	3rd meeting	4th meeting	IDP
				1 meeting per quarter for IDP Representative forum		Minutes of meetings submitted with quarterly report	2 meetings held in 2011/12	4 meeting per annum	1st meeting	2nd meeting	3rd meeting	4th meeting	IDP

	18-19 and 29	To be able to provide information and give feedback to the community on issues raised	To enhance active community participation in IDP/Budget related programmes		Agendas, minutes and registers of Community meetings	2 community meetings held during the planning cycle	100% Compliance to IDP/Budget Process Plan	Draft IDP/Budget programme	Publication and implementation of IDP Review public meetings as approved by Council	Publication and implementation of Draft IDP/Budget public meeting as approved by Council	Approval of IDP and Budget informed by community priorities	IDP
Output 5: Deepen democracy through a refined Ward Committee Model	Institutional excellence through effective leadership		To have functional Ward Committees	To ensure that all ward committees are functional	Reports, Minutes and attendance registers	Ward committees are functional	All ward committees functional	3 meetings per quarter per Ward	3 meetings per quarter per Ward	3 meetings per quarter per Ward	3 meetings per quarter per Ward	OS
			To promote ward based planning	To ensure the adoption of ward plans by ward committees	Monthly report of Ward Committees	New	Ward Plans in all Wards	Induction of Ward Committees in CBP Processes	Development of Ward operational Plans	Integration of ward plan to the municipal planning	Approval of the IDP	OS

			To promote participation of Traditional leader in municipal Council	To ensure participation of Traditional leader in municipal Council		Delivery of invitation/ agenda and attendance register	New	Participation of Traditional Leader	Attendance to Council meeting	Attendance to Council meeting	Attendance to Council meeting	Attendance to Council meeting	OS
			To promote community participation	To ensure that community Izimbizo's are held		Number of Izimbizo's held	New	6 Izimbizo's held	2 Izimbizos	1 Imbizo	1 Imbizo	2 Izimbizos	
	Involve community and stakeholders in matters of municipality		To maximise the utilization of CDW on municipal programmes	To promote participation of CDW's in municipal activities		Reports	New	Participation of CDW's per ward	Number of CDW's deployed per ward	Number of CDW's deployed per ward	Number of CDW's deployed per ward	Number of CDW's deployed per ward	OS

MUNICIPAL FINANCIAL VIABILITY													
NKPA (OUTCOME 9)	Objecti ve	IDP linkage (page)	Municipal Objective	Key Performance Indicator	Budget Allocation	Portfolio of Evidence	Baseline	2012/2013 Target	2012/2013 Quarterly Targets				Responsi ble Departm ent
									Q1	Q2`	Q3	Q4	
Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	% of capital budget actually spent on capital projects identified for the financial year		Expenditur e report on all capital votes	76%	95%	20%	45%	75%	95%	DFS

	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to provide timeous submission of monthly reports	Monthly reports	No Section 71 tabled to Council	12	3	3	3	3	DFS
	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	% expenditure on operating budget not exceeding budgeted amount.	0% over-expenditure and no more than 15% under-expenditure	0	0%	0%	0%	0%	0%	DFS

Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	Number of reports and evidence provided to show that the assets register for the directorate is maintained according to Asset Management Policy to satisfy the accounting standards.		Newly acquired assets registered	4	4	1	1	1	1	DFS
						Obsolete goods registered and handed in at stores	4	4	1	1	1	1	DFS
						All assets be registered	4	4	1	1	1	1	DFS
						Movement of assets registered	4	4	1	1	1	1	DFS/ All Directorates
Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by	Implementation of credit control and percentage collection of budgeted revenue*		Financial reports	56%	75%	50%	60%	70%	75%	DFS

		strengthening internal control measures and compliance to relevant legislations and policies.	Appointment of Service Provider to assist in revenue collection		Proof that item was tabled to council	0	100%			100%		DFS
			To do water & electricity meters audit (ward 1-5)		provide reports on the status of audit	0%	90%	25%	60%	80%	90%	DFS
	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to reconcile the valuation roll against FMS		provide report from valuer and from the financial system	100%	100%	20%	65%	80%	100%	DFS
			to review budget related policies to Council		Policy approval by council and minutes	Approve d budget related policies 2011/12	31 May 2013	Imple mentation of budg et polici es	Impleme ntation and review of budget policies	Draft polici es table d to Coun cil and consu	Appr oval of budg et relate d polici es by	DFS

										Itatio n proce ss	Coun cil	
			to submit budget plan to Council		provide report	31/08/20 12	31/08/201 2		1			DFS
			To provide a standardised template for departments in preparation for MTEF budget		Credible budget	Approve d budget 2012/13	Approved credible budget 2013/14	distri butio n of budg et templ ates to depar tmen ts	engagem ents with departm ents on template s	conso lidati on of input s from depar tmen ts and subm ission to counc il	appro val of budg et	DFS

Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services	Departmental performance review		Quarterly reports to CFO	New	Annual Departmental performance management reports	1	1	1	1	DFS
			To practice sound and	to ensure that Internal &		Provide reports	New	95%	-	-	Tabling of	1	DFS

			sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	External Audit queries addressed as prescribed by AG		Council meeting minutes where the AG's report will be discussed					audit report to Council, develop and implement action plan		
Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	To provide support on the budget consultation process		Attendance registers of public participation meeting	Attendance registers for 2011/2012	Public participation in all wards	Approval of Budget timetable	Consideration of community inputs	Development of supporting documents towards public consultation	Community participation	DFS

Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to identify financial management risks and develop mitigating plan	Financial Risk Register	0%	Percentage Reduction on the risks	100%	100%	100%	100%	DFS
Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to submit section 71 reports to the Mayoral Committee	Monthly Reports	0	12	3	3	3	3	DFS

Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to submit financial statements to the Auditor General on or by 31 August		Signed acknowledgedgement by AG	1 submitted on the 31 August 2012	Submitted Annual financial statements		1			DFS
			To submit annual audit report with recommendations to Council		Report to council	1	1			1		DFS
			to do stock take twice a year		provide report	1	2		1		1	DFS
			To do a final annual asset count		Report on asset count	1	1				1	DFS

Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to ensure that creditors are paid within 30 days		monthly creditors age analysis	12	Payment of creditors within 30 days of approved invoice	3	3	3	3	DFS
Implement a differentiated approach to municipal financing, planning and support	Improve financial municipal financial viability		To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	to ensure payment of salaries on time		Monthly remittance advice	12	12	3	3	3	3	DFS

Output 6: Administrative and financial capability	To control departmental operational budget		Departmental budget	To implement and control departmental budget as per IDP, PMS and SDBIP		Financial reports on departmental budget	Approved IDP and Budget	Spending within the budget	Monthly and quarterly Reports	Monthly and quarterly Reports	Monthly and quarterly Reports	Monthly and quarterly Reports	DCS/DFS
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LOCAL ECONOMIC DEVELOPMENT													
NKPA (OUTCOME 1)	Objective	IDP linkage (page)	Municipal Objective	Key Performance Indicator	Budget Allocation	Portfolio of Evidence	Baseline	2012/2013 Target	2012/2013 Quarterly Targets				Responsible Department
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Implement a differentiated approach to municipal financing, planning and support		110-113	To support BBBEE as part of local economic development by properly implementing	Percentage of bids below R200 000 awarded to local companies		A report with list of local companies appointed	4	4	1	1	1	1	DFS

			the procurement policies.	Number of reports on procurement statistics		submission of reports	4	4	1	1	1	1	DFS
	LED Strategy	110, 167	To develop an LED strategy	To ensure the approval of an LED which is aligned to the IDP and SDF		Approved LED	2005 LED	Approved LED	Source Funding	Source Funding	Tender process for appointment of SP	Final approved LED	LED
	Spatially-Based Projects	113-116	To create job opportunities through LED programmes (EPWP,CWP)	To ensure the creation of jobs for youth, women and people with disabilities on municipal funded projects		Monthly report	New	Number of jobs created	5%	15%	20%	30%	LED

	LED Entrepreneurship	166-171	To capacitate small businesses on business skills, tendering processes, business plans and registration with CIPRO	To ensure the facilitation of capacity building through government agencies (SEDA, MRTT, MEGA, NYDA etc.)		No of trainings and workshops facilitated	No of entrepreneurs capacitated	Number of trainings	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	LED
	LED Projects	113-116, 166-171	To provide support to LED co-operatives and SMMEs	To ensure that SMME's and Co-operatives are provided with resources		Flagship LED projects	Existing LED Projects (beehive project, apple project, poultry project etc.)	Flagship LED Projects	Quarterly report	Quarterly report	Quarterly report	Quarterly report	LED

MUNICIPAL, INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
NKPA (Outcome 9)	Objective	IDP Linkage (Page no.)	Municipal Objective	Key Performance Indicator	Budget Allocation	Portfolio of Evidence	Baseline	2012/2013 Target	2012/2013 Quarterly Targets				Responsible Department
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Output 6: Administrative and financial capability	To provide high quality legal services		To provide legal guidance and opinions.	To provide high quality legal services and guidance		Reports on updated legal register	Legal register in place	Updated the legal register	3 x Monthly progress report	3 x Monthly progress report	3 x Monthly progress report	3 x Monthly progress report	DCS
			To oversee the process of drafting and reviewing contracts/agreements (contract management)	To ensure that contracts are renewed or terminated in time.		Reports on updated register of contracts	No effective management of contracts	Effective contract management register	3 x Monthly progress report	3 x Monthly progress report	3 x Monthly progress report	3 x Monthly progress report	DCS

			To review and validate the authenticity of legal instruments (policies, by-laws, standing orders and delegation register)	To ensure constant review and updating of legal instruments.		Reports on legal instruments.	Legal instruments under review	Approved legal instruments	Draft legal instruments	Consultation with all relevant stakeholders	Presentation and approval to committees of Council	Approval and implementation	DCS
Output 6: Administrative and financial capability	To maintain proper Administration and Secretariat for Council, Committees		To provide effective and efficient secretariat support services	To ensure that meetings of Council, Mayoral and Portfolio Committees are effectively and efficiently organised		Agendas, minutes and attendance registers of respective meetings, proof of delivery.	Approved dates of meetings	Sittings of meeting as per approved dates	Compilation and delivery of agenda	Compilation and delivery of agenda	Compilation and delivery of agenda	Compilation and delivery of agenda	DCS
			To disseminate all Council resolutions for	Provide regular feedback on outstanding resolutions		Circulation register and reports	Delivery of Council resolutions	Dissemination of all Council resolutions for	Monthly reports to Mayoral Committee, quarterly	Monthly reports to Mayoral Committee	Monthly reports to Mayoral Committee	Monthly reports to Mayoral Committee	DCS

			execution				ns	execution	progress reports to Council	ee, quarterly progress reports to Council	ee, quarterly progress reports to Council	ee, quarterly progress reports to Council	
			Monitor a system of delegation and Standing Orders	To ensure implementation of delegation and Standing Orders that clearly separates and define roles and responsibilities		Council reports	Approved Delegation Register	Reviewed delegation register and standing orders	Implementation	Draft delegation register and standing orders of Council	Approved delegation register and standing orders of Council	Implementation	OMM
			To enhance good records and archiving management	To improve records and archive management		Approved Records and archives management policy	Draft records management policy	Adopted records management policy	Consultation to all committees of Council and registry of incoming and outgoing mail	Consultation to all committees of Council and registry of incoming and outgoing mail	approval and adoption of Records management policy and registry of incoming and	implementation and registry of incoming and outgoing mail	DCS

											outgoing mail		
Output 6: Administrative and financial capability	HR Strategy and organisational structure that will respond to the mandate of the municipality	Page 249	To have a credible, approved HR Strategy and included in the IDP of Council	To ensure that DPKSLM achieves its service delivery strategic goals within its resources that it possesses		Approved HR Strategy included in the IDP	Draft HR Strategy	Approved HR Strategy included in the IDP, implementation and monitoring of the Strategy	Consultation to all committees of council	Approval of the HR Strategy, include in the IDP of Council and implementation thereof.	Implementation and monitoring	Implementation and monitoring	DCS
			To have a credible organisational structure aligned to the IDP and budget	To implement the organisational structure		Approved Organisational Structure	Aligned and approved organisational structure	Implementation of the approved organisational structure	Implementation	Consideration of critical post in the adjustment budget	Consultation for review of organisational structure for 2013/14	Submission to Council for adoption and approval	DCS

Output 6: Administrative and financial capability	To ensure fair, efficient, effective and transparent Human Resources Management	Page 249	To ensure regular monitoring of Recruitment , Leave, Staff turnover and manage staff retention	To ensure equal opportunities, fairness, transparency and equity in our personnel management processes		Monthly progress reports	Draft HR Strategy	Regular reports derived from the HR Strategy implementation	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	DCS
			To stabilise labour relations and improve work ethics and continuously monitor the implementation of collective agreements	To formulate, consult and implement a streamlined strategy for collective agreements		Reports on Consultative forums, workshops and labour relations matters	Consultative forums not fully effective to ensure proactive role on labour related matters	To have a sound labour relations	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	DCS

			To develop and implement OHS Policy and Procedures	To comply with legislation and ensure reduced IOD and proactively prevent safety hazards. Revived Safety Representative sub-committees and OHS Forum		Approved OHS Policy and reports on OHS activities	Draft OHS Policy and ineffective safety committees	Approved OHS Policy; Appointment of safety representatives; Work shopping of staff on the approved OHS policy; Conducting Regular inspections	Consultation and approval of the OHS Policy; Revitalisation of OHS Committee; Conduct safety inspections; monthly reports	Approval of the Draft OHS policy and monthly reports	Implement the adopted OHS Policy; Workshop staff on the approved OHS Policy; regular inspections; monthly reports	Implement the adopted OHS Policy; regular inspections; monthly reports	DCS
			To draft and approve the 5 Year Employment Equity Plan	To approve Employment Equity Plan		Approved 5 Year Employment Equity Plan and monthly reports	Draft Employment Equity Plan	Approved Employment Equity Plan and inclusion in the IDP	Establishment of EE Forum and consultation on the Draft EEP	Consultation with all relevant stakeholders	Electronic report on EEP 2011/12 to the DOL; Approval of the 5 Year EEP	Implementation	DCS

			Training and Development of Councillors, Officials and community members.	To provide quality training and skills development for officials, Councillors and Community members through provision of learnerships, bursaries and internships		Monthly progress and Annual Training Report	Approved WSP 2012/13	To implement the WSP 2012/13	Implementation of Learnerships for community and municipal staff and Councillors	Approve bursaries for internal staff and community members. Implement planned training in Section 8 of the WSP	Monitoring and Evaluation of training provided. Conduct skills audit in preparation for WSP 2013/14	Implementation of WSP, Prepare reports to LGSETA	DCS
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3. Capital projects

CAPITAL WORKS PLAN FOR 2012/2013

NKPA (Outcome 9)	Objective	Project Name	Project Description	Funding Source	Ward	Planned/ Actual Start Date	Planned Completion Date	Capital Budget 2012/13	Responsible Department
Improving Access to Basic Services	Provision of water services	Rural Water-Windmills and Boreholes	Drilling of boreholes and equipping with hand pumps and windmills on various farms	MIG	All	08-May-12	30-Nov-12	R 1 229 319	TES
		Yard connections in Ward 6	Installation of water connections to households in Perdekop	Own-funded	6	01-Jul-12	30-Jun-13	R 150 000	TES
		Water Reticulation with House Connections in Ward 1	Construction of water reticulation and installation of house connections to households in Vukuzakhe	MIG	1	01-Jul-12	30-Jun-13	R 3 000 000	TES
		Water Reticulation in Ward 7	Construction of water reticulation in Ezamokuhle	MIG	7	01-Jul-12	30-Jun-13	R 1 000 000	TES
		Water Reticulation in	Construction of water	MIG	8	01-Jul-12	30-Jun-13	R 1 100 000	TES

		Ward 8	reticulation in Ezamokuhle						
		Water Reticulation with House Connections in Ward 9	Construction of water reticulation and installation of house connections to households in Daggakraal	MIG	9	01-Jul-12	30-Jun-13	R 3 336 335	TES
		Bulk Water in Ward 10	Construction of bulk water supply line in Daggakraal	MIG	10	01-Jul-12	30-Jun-13	R 1 600 000	TES
		Water Reticulation with House Connections in Ward 10	Construction of water reticulation and installation of house connections to households in Daggakraal	MIG	10	01-Jul-12	30-Jun-13	R 1 800 000	TES
		Water Reticulation with House Connections in Ward 11	Construction of water reticulation and installation of house connections to households in Daggakraal	MIG	11	01-Jul-12	30-Jun-13	R 3 500 000	TES
Improving Access to Basic Services	Provision of sanitation services	Toilets in Perdekop	Installation of waterborne toilets to households in Perdekop	MIG	6	01-Jul-12	31-Dec-12	R 273 452	TES
		Toilets in Vukuzakhe	Installation of waterborne toilets to households in Vukuzakhe	MIG	1	01-Jul-12	31-Dec-12	R 2 276 338	TES

Improving Access to Basic Services		VIP Toilets in Daggakraal	Installation of VIP toilets to households in Vukuzakhe	MIG	9,10,11	21-May-12	30-Nov-12	R 664 588	TES
		Sewer Reticulation in Ward 6	Construction of sewer reticulation in Perdekop	MIG	6	01-Jul-12	30-Jun-13	R 1 400 000	TES
		Sewer Reticulation with Toilet Top Structures in Ward 7	Construction of sewer reticulation and installation of waterborne toilets to households in Ezamokuhle	MIG	7	01-Jul-12	30-Jun-13	R 1 600 000	TES
		Sewer Reticulation with Toilet Top Structures in Ward 8	Construction of sewer reticulation and installation of waterborne toilets to households in Ezamokuhle	MIG	8	01-Jul-12	30-Jun-13	R 1 650 000	TES
	Provision of roads	Storm water Drainage in Ward 1	Construction of 2335m of stone pitching storm water channels in Vukuzakhe	MIG	1	23-Apr-12	30-Nov-12	R 1 900 000	TES
		Internal Roads in Ward 1	New gravel roads in Vukuzakhe	Own-funded	1	01-Jul-12	30-Jun-13	R 500 000	TES
		Internal Roads in Ward 3	Upgrading of roads from gravel to paving in Vukuzakhe	MIG	3	01-Jul-12	30-Jun-13	R 2 200 000	TES

Improving Access to Basic Services		Roads and Storm water in Ward 5	Upgrading of roads from gravel to paving in Esizameleni	MIG	5	01-Jul-12	30-Jun-13	R 2 400 000	TES
		Internal Roads in Ward 4	Re-sealing and re-surfacing of roads in Volksrust	Own-funded	4	01-Jul-12	30-Jun-13	R 2 000 000	TES
	Provision of electricity	Streetlights in Ward 1	Installation of street lights in Vukuzakhe	MIG	1	12-Mar-12	31-Dec-12	R 800 000	TES
		Electrification in Ward 1, 2, 3	Provision of electricity to households in Vukuzakhe	Own-funded	1,2,3	12-Mar-12	31-Dec-12	R 2 000 000	TES
		High Mast Lights in Ward 10	Installation of high mast lights in Daggakraal	MIG	10	03-May-12	30-Nov-12	R 1 181 800	TES
		High Mast Lights in Ward 9 & 11	Installation of high mast lights in Daggakraal	MIG	9,11	03-May-12	30-Nov-12	R 1 111 518	TES
		High Mast Lights in Ward 1	Installation of high mast lights in Vukuzakhe	MIG	1	01-Jul-12	30-Jun-13	R 1 400 000	TES
		High Mast Lights in Ward 5	Installation of high mast lights in Esizameleni	MIG	5	01-Jul-12	30-Jun-13	R 1 400 000	TES

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2010/2011	2011/2012			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	26 485	26 485	23 485	3 000	11%
Waste Water (Sanitation)	8 541	8 541	8 285	256	3%
Electricity	12 354	12 354	10 254	2 100	17%
Waste Management	14 231	14 231	13 235	996	7%
Housing	6 542	6 542	5 495	1 047	16%
Waste Water (Stormwater Drainage)	5 642	5 642	5 529	113	2%
Roads	5 642	5 642	5 529	113	2%
Transport	5 321	5 321	4 470	851	16%
Planning	1 253	1 253	1 008	245	20%
Local Economic Development	2 515	2 515	2 064	451	18%
Planning (Strategic & Regulatory)	12 545	12 545	10 413	2 132	17%
Local Economic Development	2 354	2 354	2 189	165	7%
Community & Social Services	4 564	4 564	3 698	866	19%
Environmental Protection	5 648	5 648	4 970	678	12%
Health	5 648	5 648	4 970	678	12%
Security and Safety	5 648	5 648	4 970	678	12%
Sport and Recreation	5 648	5 648	4 970	678	12%
Corporate Policy Offices and Other	5 648	5 648	4 970	678	12%
Totals	136 229	136 229	120 504	15 725	12%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.					T4.1.1

Vacancy Rate 2011/2012			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	4	0	0%
Other S57 Managers (Finance posts)	0	0	
Municipal Police	0	0	
Fire fighters	5	0	0%
Senior management: Levels 13-15 (excluding Finance Posts)	14	1	7%
Senior management: Levels 13-15 (Finance posts)	4	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	13	0	0%
Highly skilled supervision: levels 9-12 (Finance posts)	5	0	0%
Total	47	1	2%
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			
T4.1.2			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2009/10	51	20	39%
2010/11	30	15	50%
2011/12	14	25*	173%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			
T4.1.3			
* Includes 4 x retirements; 9 x resignations; 7 x deceased and 5 x contracts ended			

COMMENT ON VACANCIES AND TURNOVER:

Council reviewed its organisational structure in 2009 during the administration era and a number of positions requiring specialized skill were included in the structure. During 2011/12 Financial year, we lost a number of specialized skills e.g. PMU Manager, LED Manager which by law cannot be replaced by persons that do not meet required competency hence internally there was no candidate and the recruitment and selection processes unfolded. Through the Council approved HRD Policy and Bursary Policy, employees are made available to them and we encouraged skills development on scarce skills like Civil Engineering. However this is a long term investment that cannot address our challenge now. With regards to the Section 57 employees, Council has managed to retain the skills of all for a period of five years which all contracts were terminating in May 2012. Director Technical resigned in March 2012 and the Acting Director was appointed; CFO's contract came to an end in February 2012 and the new CFO was appointed in April 2012; Director Corporate Services and Director Planning and Economic Development 's contract came to an end in April 2012 and the Acting Director was appointed; Director Community Services contract came to an end in May 2012 and an acting was appointed.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR POLICIES: Council has developed an HR Policies Booklet that are aimed at effectively and efficiently manage the affairs of its human resources. The most critical policies that were reviewed during 2011/12 financial year:- Recruitment & Selection; HRD Policy; Overtime Policy; Employment of Temporal and Part-time employee; Transfers Policy and the Access Control Policy.

DRAFT POLICIES: these policies were crafted during 2011/12 due to some gaps identified that are directly or indirectly affecting the workforce and they are as follows:- Retention Strategy; HR Strategy; OHS Policy; Leave Policy; Bereavement Policy; Donation Policy; Career Opportunities Policy; Fleet Management Policy; Sports Policy and Protective Clothing Policy

SAFETY OF THE WORKFORCE: The appointment of the OHS Officer was meant to revitalise the functioning of the OHS Committee and OHS Reps were appointed to ensure maximum safety measures are adhered.

Employee Wellness program was prioritised especially where employees are working with dangerous and chemical substances.. A room for improvement is still noticeable on issues of debt management for employees and stress management.

CONSULTATION AND LABOUR RELATIONS: The LLF was further strengthened by the establishment of the Sub-Committee referred to as the Joint Corporate Services, IMATU and SAMWU Committee which met and proactively discusses administrative issues affecting the workforce.

PERSONNEL MANAGEMENT: For efficiency on HR response to workforce issues, support was sought from SETA to fund Interns hence the municipality was under financial constraints to open and fund new positions. Two interns were then funded by ETD SETA.

SKILLS DEVELOPMENT: An amount of R471 000.00 was spent on skills development which targeted external workers and Councillors. All Section 57 employees were registered on the CPMD in compliance to National Treasury requirements.

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action			
2	Retention Policy	100%	0%	
3	Retention Strategy	75%	0%	Tabled before Council and was referred back for further consultation
4	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000
5	Delegations, Authorisation & Responsibility	100%	50%	Delegation Register in place and under review
6	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council
7	Essential Services	100%	0%	Essential Service Agreement Concluded with organised labour
8	Employee Assistance / Wellness	100%	0%	2006
9	Employment Equity	50%	0%	Draft 5 year EEP 2012-2017 in place to be submitted to Council for adoption
10	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2010
11	Grievance Procedures	100%	0%	Competency of Bargaining Council
12	HIV/Aids	100%	0%	Incorporated to the approved Employee Assistance Programm approved in 2006
13	Human Resource and Development	100%	75%	To be submitted to Council for adoption
14	Vehicle Allowance Policy	100%	0%	2010
15	Job Evaluation	100%	0%	
16	Leave	100%	50%	Conditions of Service in use but a Draft Leave Policy is in place
17	Occupational Health and Safety	75%	0%	Tabled before Council and was referred back for further consultation
18	Official Housing	0%	0%	No policy in place
19	Official Journeys	0%	0%	No policy in place
20	Bereavement Policy	75%	0%	Tabled before Council and was referred back for further consultation
21	Overtime Policy	100%	75%	To be submitted to Council for adoption
22	Organisational Rights	100%	0%	Incorporated as collective agreement
23	Payroll Deductions	0%	0%	Regulated by Collective agreement
24	Performance Management and Development	0%	0%	Draft PMS Framework
25	Recruitment, Selection and Appointments	100%	75%	To be submitted to Council for adoption
26	Appointment of temporal employees	100%	75%	To be submitted to Council for adoption

27	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
28	Customer Care Policy	100%	0%	2010
29	Sexual Harassment	100%	0%	2007
30	HRD Policy			
31	Smoking	100%	0%	2006
32	Special Skills	0%	0%	No policy in place
33	Work Organisation	0%	0%	No policy in place
34	Uniforms and Protective Clothing	50%	0%	Draft policy in place
35	Communications Strategy	50%	0%	Draft policy in place
36	Communications Policy	50%	0%	Draft policy in place
37	Cellphone Policy	100%	0%	2010
38	Bursary Policy	100%	0%	2009
39	Student Assistance Policy	100%	0%	2010
40	Confidentiality Clause	100%	0%	2009
41	Access Control Policy	100%	75%	Council to adopt
Use name of local policies if different from above and at any other HR policies not listed.				

T4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Workforce related policies are crafted by HR and discussed with the LLF then send to Portfolio Committee then to Council for adoption. Some of the urgent HR related policies have not been approved yet. During 2010 most of the workforce related policies were referred back by Council for further discussion in a form of a workshop.

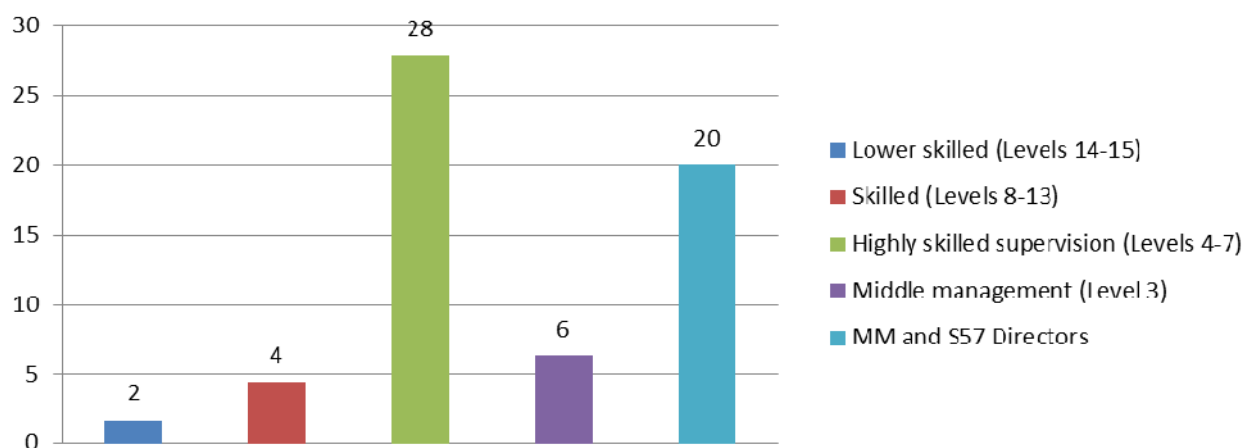
T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	3	12			
Temporary total disablement	9	0			
Permanent disablement	0				
Fatal	0	0			
Total	12	12		0	0
					T4.3.1

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 14-15)	472	4%	18	276	2	R4981.32
Skilled (Levels 8-13)	460	3%	11	103	4	R4396.92
Highly skilled supervision (Levels 4-7)	307	8%	3	11	28	R2257.95
Middle management (Level 3)	114	4%	2	18	6	R1952.76
MM and S57 Directors	100	0%	4	5	20	R12644.48
Total	1453	4%	38	413	4	R26233.43
* - Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						T4.3.2

Average number of Days sick leave (Excluding IOD's)



T4.3.3

COMMENT ON INJURY AND SICK LEAVE:

IOD cases are handled by the OHS Officer who keeps the IOD files. IOD cases are all sent to the Compensation Fund and regular follow-ups are made by the OHS section. Appointment of Safety representatives and training thereof was facilitated.

T4.3.4

Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Traffic Officer	Insurbordination	2-Jun-2012	10 days suspension without pay	2-Jun-2012
General Worker	Abscondement	2-Jun-2012	10 days suspension without pay	2-Jun-2012
General Worker	AWOL	18/05/2012	5 days suspension without pay	18-May-2012

T4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
N/A			
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There was no suspension of more than four (4) months during 2011/12 financial year.

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2008/09 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A	N/A	N/A	N/A
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					YES
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework and there's no approved PMS Policy. Section 57 employees are only assessed through the Organisational Performance Management System (OPMS) using the calculator. Support has been sought from the Gert Sibande District Municipality so as to benchmark with regard to the PMS Policy and the automated performance management system.

The Individual Performance Management al System (IPMS) for general staff has not yet been agreed upon at the bargaining Council hence no measures have been initiated at the municipal level.

For 2011/12, No Section 57 received performance bonus and none of the staff members was subjected to performance assessment

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Policy: Council has approved the HRD Policy and during 2011/12 it was reviewed due to a number of gaps identified since it was endorsed in 2007.

Other policies that are aligned to Skills Development and Training includes Bursary Policy, Student Assistance Policy.

Incumbent: Municipality has appointed the SDF who is responsible for skills development issues both for the Internal staff, Councillors referred to as 18.1 and the unemployed community members referred to as the 18.2 target audience.

The Committee: Committee known as the HRD Committee is in place and is functional. Matters regarding Skills development are discussed. The Committee consists of the Director Corporate Services, HR Manager, SDF, MMC for Corporate Services as representation of Council and IMATU representation and SAMWU representatives.

The Budget: The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from SETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which is refunded in compensation for trainings implemented to address the community needs through learnerships etc.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2012	Number of skilled employees required and actual as at 30 June 2012											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target
MM and S57	Female			1	0					0	1	0	1	1
	Male			5	1					1	2	0	6	3
Councillors, senior officials and managers	Female			15	1					3	3	0	18	4
	Male			24	1					4	4	0	28	5
Technicians and associate professionals	Female			0	1					2	2	0	2	3
	Male			3	1					8	9	0	11	10
Professionals	Female			0	1					8	9	0	8	10
	Male			0	1					8	9	0	8	10
Sub total	Female			17	1					6	6	0	23	7
	Male			131	1					2	2	0	133	3
Total		0		196	9	0	0	0	0	42	47	0	238	56

T4.5.1

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	0	0	0
<i>Chief financial officer</i>	1	0	1	0	0	0
<i>Senior managers</i>	4	0	4	0	0	1
<i>Any other financial officials</i>	22	0	22	0	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain management senior managers</i>	1	0	1	1	1	0
TOTAL	29	0	29	1	1	1
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T4.5.2

Skills Development Expenditure											R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2011/2012								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM and S57	Female										
	Male	2									
Legislators, senior officials and managers	Female	15			300 00	22852					
	Male	24			300 00	57307					
Professionals	Female										
	Male										
Technicians and associate professionals	Female										
	Male	2			260000	4629					
Clerks	Female	23			3248	5829			3248	5829	
	Male	11			45355	42750			45355	42750	
Service and sales workers	Female	8			20156	37835			20156	37835	
	Male	9			44616	69654			44616	69654	
Plant and machine operators and assemblers	Female										
	Male	34			30000	16313			300000	16313	
Elementary occupations	Female	9			25250	15360			25250	15360	
	Male	54			216000	102423			216000	102423	
Sub total	Female				53404	66516					
	Male				145971	174340			145971	174340	
Total		191			670000	615807			670000	615807	
%* and *R value of municipal salaries (original budget) allocated for workplace skills plan.										%* *R	
										T4.5.3	

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The WSP was adopted and submitted to LGSETA for funding. The template from LGSETA requires estimates in terms of expenditures for trainings. On the other hand Council makes provision for Training and Skills Development to back-up the available funding in the SDL. The HR has managed to implement control measures on the usage of training votes ensuring that they are utilised solely for training interventions and departments paid their SNTs from departmental votes hence the expenditure on training was kept with the available amount. The WSP is always considerate of the available budget (Council and SDL) supplemented by the mandatory grants from LGSETA. With regard to the MFMA regulations, officials that have already started the CPMD are 4 and due to expiry of their contracts, they could not finish nor be retained for the skill acquired.

Skills development is well coordinated since all structures SDF, HRD Policy, HRD Committee are in place.

The Workplace Skills Plan: The plan is derived from training needs identified through skills analysis that is conducted during the development of the plan. Consultation on the PDPs submitted by individual employees or the Competency Report is also considered when developing the WSP. Lastly, the most emphasize is on addressing scarce skills in local government as determined by LGSETA, the Department of Labour and the National Treasury.

Expenditure of the training budget is well coordinated since all training interventions e blessings of the HRD Chairperson then the Corporate Services and the CFO for approval.

SCM processes were followed during 2011/12 when all learnerships were advertised in the national newspaper.

Training is coordinated by the SDF;

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
N/A	N/A	N/A
Total		0
Those with disability are shown in brackets '(x)' in the		T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
				T4.6.3

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
				T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded within the municipality during 2011/12 and the organisational structure was not reviewed due to financial constraints that the municipality was facing.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**.

T4.6.6

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary R' 000						
Description	2007/08 Actual	Current Year 2008/09		2008/09 Actual	2008/09 Variance to actual	
		Original Budget	Adjusted Budget		Original Budget	Adjustmen to Budget
Financial Performance						
Revenue	100	100	100	100	-25	-100
Service charges						
Transfer receipt and - payments						
General revenue						
Total Revenue (including Capital transfers & contributions)	100	100	100	100	-25	-100
Expenditure						
Administrative expenditure						
Depreciation & amortisation						
Finance charges						
Transfer payments						
Other expenditure						
Total Expenditure	0	0	0	0	-25	-100
Capital/Deficit	100	100	100	100	-25	-100
Transfer receipt and - costs						
Capital/Deficit after capital transfers & costs	100	100	100	100	-25	-100
Balance at start of period of account	0	0	0	0		
Capital/Deficit for the year	100	100	100	100	-25	-100
Capital expenditure & movement on assets						
Capital expenditure						
Transfer receipt and - costs						
Realised capital gains and losses						
Borrowing						
Change in capital funds						
Total increase of capital funds	0	0	0	0		
Financial position						
Net assets						
Net liabilities						
Net assets						
Net liabilities						
Sum of net assets						
Cash flows						
Net cash generated						
Net cash used in investing						
Net cash generated						
Cash flow equivalents at year end	0	0	0	0		
Other financial information						
Other financial information	100					
Other financial information	100					
Balance - surplus (or deficit)	0	0	0	0		
Asset management						
Asset management						
Asset management						
Asset management						
Asset management						
Liabilities						
Liabilities						
Liabilities						
Liabilities						
Liabilities						
Net of liabilities						
Net of liabilities						
Net of liabilities						
Net of liabilities						
Net of liabilities						
Variances are calculated by dividing the difference between actual and adjusted/budgeted by the actual. This ratio is signed to 10000 to be a %						
						10000

5.2 GRANTS

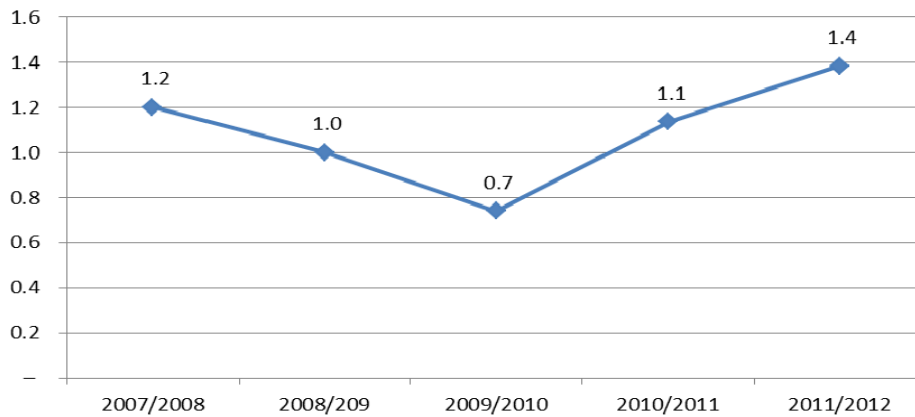
Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant 2020/2011	Actual Grant 2011/2012	2011/2012 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
			NONE			
Foreign Governments/Development Aid Agencies						
			NONE			
Private Sector / Organisations						
			NONE			
Provide a comprehensive response to this schedule						T5.2.3

5.3 ASSET MANAGEMENT

Repair and Maintenance Expenditure 2011/2012				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	15545	15575	7341	52.78%
				T5.3.4

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

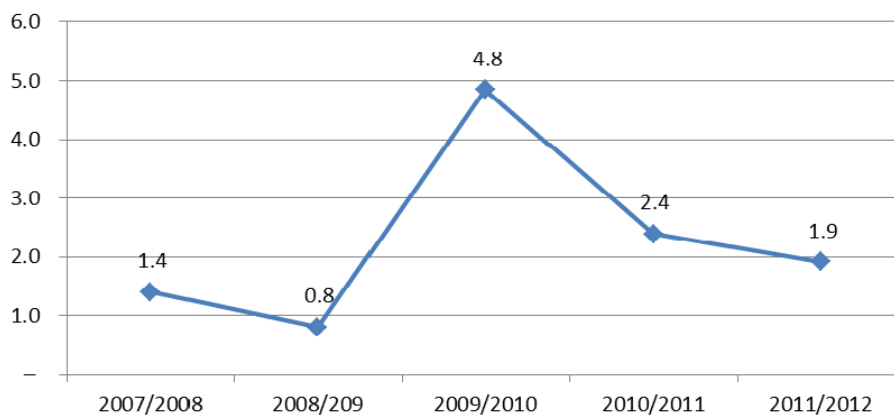
Liquidity Current Ratio



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

T5.4.1

Cost Coverage

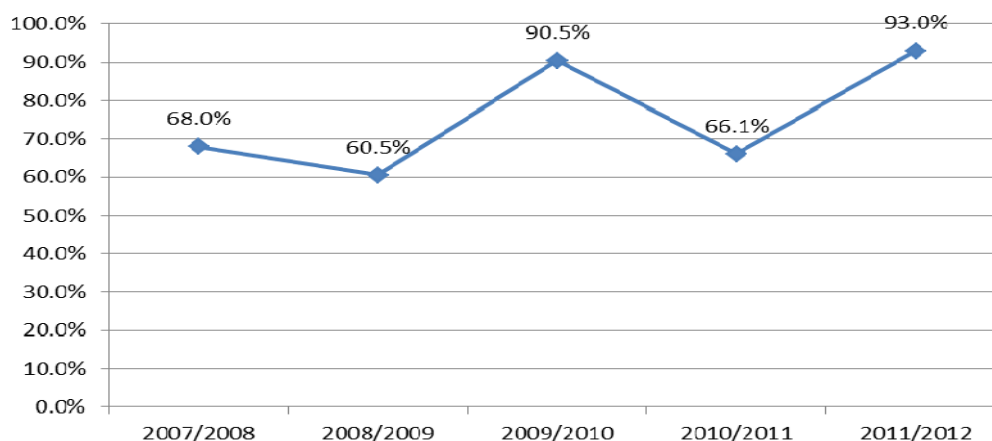


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

T5.4.2

				R'000	R'000	R'000			
Current assets				45 160	28 971	24 011			
Current liabilities				61 093	25 487	17 362			
Ratio	Basis of calculation	2007/2008	2008/209	2009/2010	2010/2011	2011/2012			
Liquidity Current Ratio	Current assets/current liabilities	1.2	1.0	0.7	1.1	1.4			
				R'000	R'000	R'000			
Cash and investments				45 160	28 971	24 011			
Monthly fixed operational expenditure				9 320	12 115	12 556	excluding provisions and depreciation		
Ratio	Basis of calculation	2007/2008	2008/209	2009/2010	2010/2011	2011/2012			
Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.4	0.8	4.8	2.4	1.9			

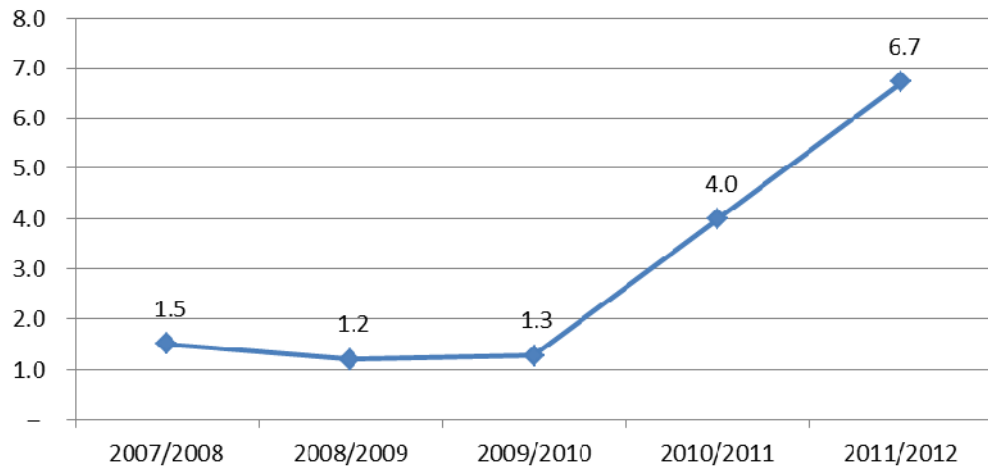
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T5.4.3

Debt Coverage



Debt Coverage— The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Total outstanding service debtors ratio data

	R'000	R'000	R'000
Service debtors	63 753 899	56 930 029	79 319 324
Annual revenue from services	70 484 072	86 153 967	85 316 658

Ratio	Basis of calculation	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	68.0%	60.5%	90.5%	66.1%	93.0%

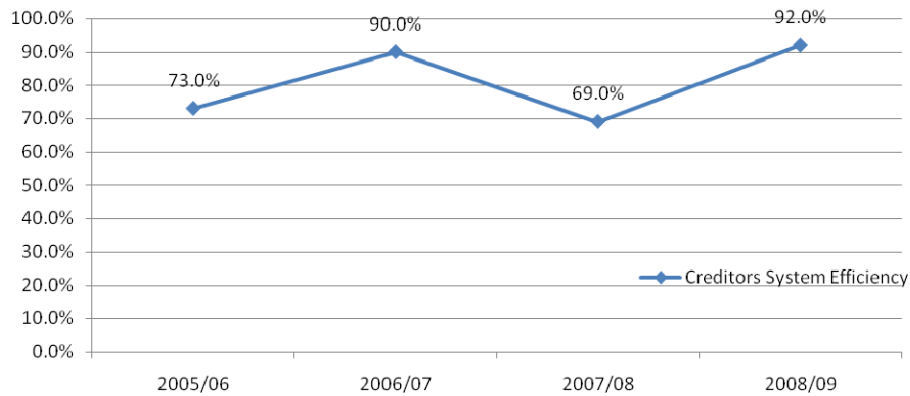
Debt Coverage Ratio data

	R'000	R'000	R'000
Operating revenue	75 766	95 281	92 737
Debt service payments	59 492	23 878	13 797

Ratio	Basis of calculation	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	1.5	1.2	1.3	4.0	6.7

T5.4.4

Creditors System Efficiency

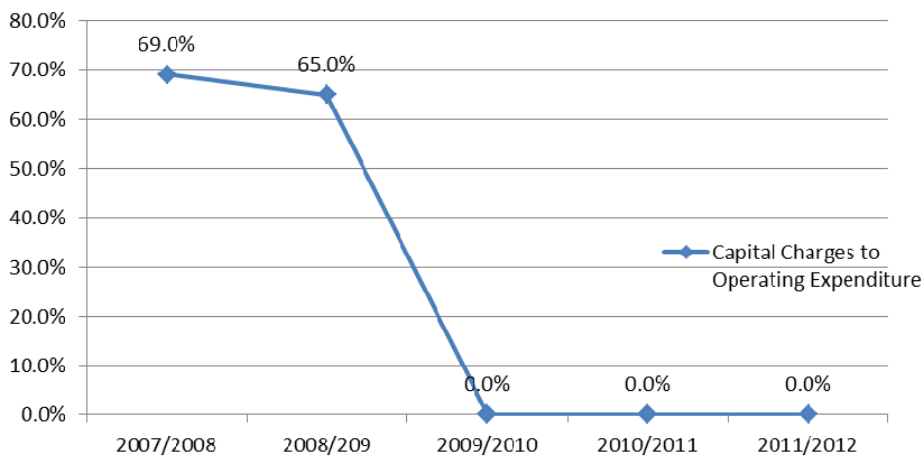


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T5.4.5

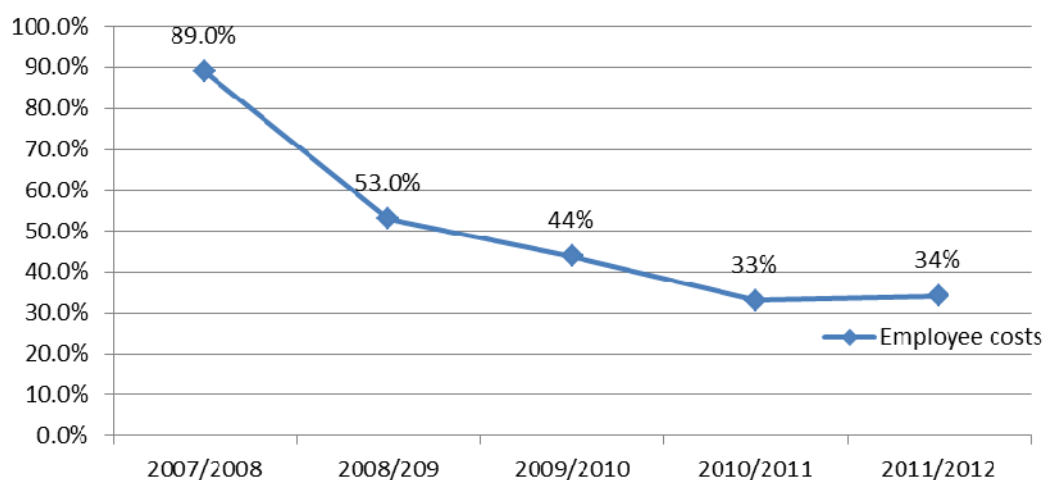
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

T5.4.6

Employee Costs

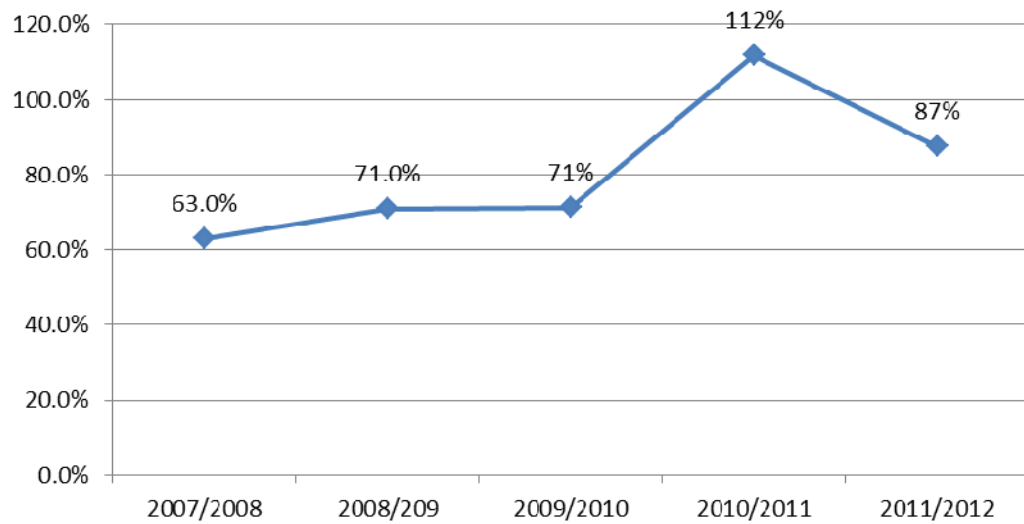


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

T5.4.7

Capital Charges to Operating Expenditure ratio data						
		R'000	R'000	R'000		
Interest & principal paid		0	0	0		
Operating expenditure		111 840	145 380	150 676	(The figures exclude depreciation and provisions)	
Ratio	Basis of calculation	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Capital Charges to Operating Expenditure	Interest & Principal Paid / Operating Expenditure	69.0%	65.0%	0.0%	0.0%	0.0%
Employee costs ratio data						
		R'000	R'000	R'000		
Employee costs		50 943	58 814	58 895		
Total revenue less capital revenue		116 055	178 099	172 530	(The figures exclude MIG, EPWP grants)	
Ratio	Basis of calculation	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Employee costs	Employee costs / (Total Revenue - capital revenue)	89.0%	53.0%	44%	33%	34%

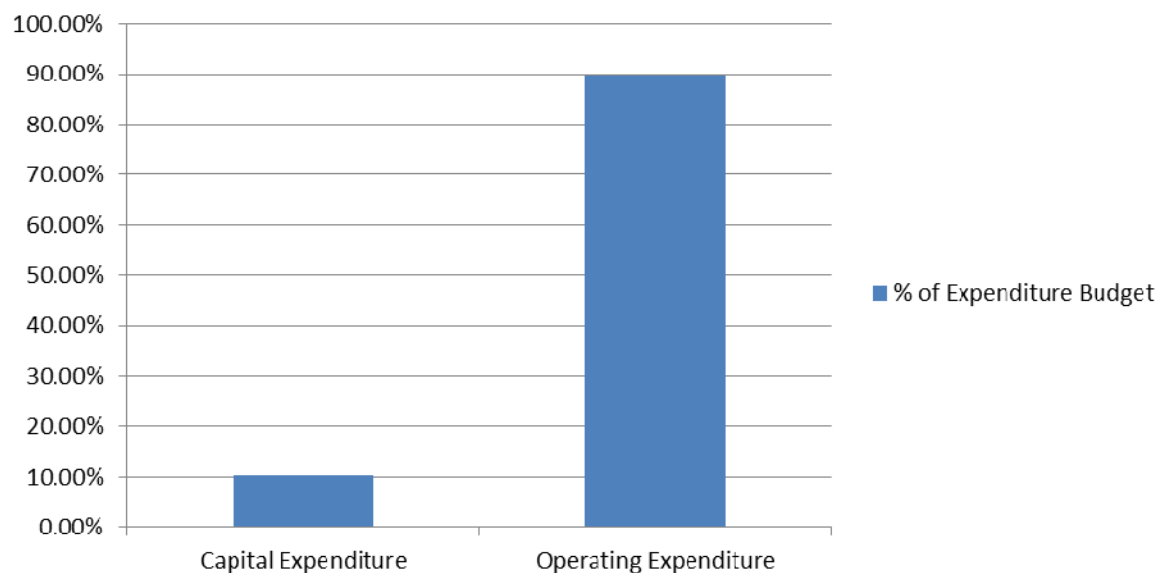
Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

T5.4.8

Capital Expenditure 2011/12



	% of Expenditure Budget	Original Budget	Adjusted Budget	Actual audited figures
		R'000	R'000	R'000
Capital Expenditure	10.29%	28 063	26 782	21 334
Operating Expenditure	89.71%	202 636	233 584	285 194
Total expenditure		230 699	260 366	306 528
NB: The figures above include depreciation and provisions				

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

(Response awaited from Financial Services Department)

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources 2010/2011 - 2011/2012						
R' 000						
Details	2010/2011	2011/2012				
	Actual	Original Budget (OB)	Adjusted Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans						
Public contributions and donations						
Grants and subsidies		26 576	28 063			
Other		23 596	17 210			
Total	0	50 172	45 273	0		
Percentage of finance						
External loans		0.0%	0.0%			
Public contributions and donations		0.0%	0.0%			
Grants and subsidies		53.0%	62.0%			
Other		47.0%	38.0%			
Capital expenditure						
Water and sanitation		11 438	17 845	7 832	-46.04%	-127.85%
Electricity		2 184	2 184	1 301	-67.87%	-67.87%
Housing						
Roads and storm water		25 670	22 260	10 474	-145.08%	-112.53%
Other		10 879	2 984	1 240	-777.34%	-140.65%
Total	0	50 171	45 273	20 847	-140.66%	-117.17%
Percentage of expenditure						
Water and sanitation		22.8%	39.4%	37.6%	39.32%	-4.92%
Electricity		4.4%	4.8%	6.2%	30.25%	22.70%
Housing		0.0%	0.0%	0.0%		
Roads and storm water		51.2%	49.2%	50.2%	-1.84%	2.14%
Other		21.7%	6.6%	5.9%	-264.55%	-10.81%
						T5.6.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - New road in Wakkerstroom	4 100 000	3 557 892	2524	-62%	-41%
B - Rural water- windmills and handpumps	2 798 000	2 798 000	1650	-70%	-70%
C - VIP Sanitation Daggakraal	2 306 504	2 633 606	1453	-59%	-81%
D - Roads & Stormwater - Ward 7	1 900 000	1 679 205	1241	-53%	-35%
E - Construction of Toilets in Perdekop	1 570 109	1 570 109	1137	-38%	-38%
* Projects with the highest capital expenditure in 2011/2012					

Name of Project - A	New road in Wakkerstroom
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - B	Rural water - windmills & handpumps
---------------------	-------------------------------------

Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - C	VIP Sanitation Daggakraal
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - D	Roads & Stormwater - Ward 7
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - E	Construction of Toilets in Perdekop
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
T5.7.1	

COMMENT ON CAPITAL PROJECTS:

All capital projects have been implemented in full and hence there are no stated projects and expenditure in line with the budget. The lesson learnt is that a 3-year plan must be implemented accordingly.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality has made a massive improvement on basic services. In the municipal area of supply:

- ± 91,1% of households have access to water;
- ± 84,5% of households have access to sanitation;
- ± 84,2% have access to electricity.

T5.8.1

Municipal Infrastructure Grant (MIG)* Expenditure 2011/2012 on Service backlogs						
R' 000						
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust ment Budget	
Infrastructure - Road transport						
Roads, Pavements & Bridges	10 800	10 363	8 179	-32%	-27%	
Storm water						
Infrastructure - Electricity						
Generation						
Transmission & Reticulation						
Street Lighting	4 247	4 247	1 756	-142%	-142%	
Infrastructure - Water						
Dams & Reservoirs						
Water purification						
Reticulation	2 798	5 063	3 625	23%	-40%	
Infrastructure - Sanitation						
Reticulation	6 301	6 007	3 493	-80%	-72%	
Sewerage purification						
Infrastructure - Other						
Waste Management						
Transportation						
Gas						
Other Specify:						
PMU	1 328	1 281	1 015	-31%	-26%	
Sport facilities	1 100	1 100	1 075	-2%	-2%	
Total	26 574	28 061	19 143	-39%	-47%	
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference						T5.8.3

COMMENT ON BACKLOGS:

The Municipality has done well in addressing infrastructure / basic services backlog. MIG grants in all financial years were used specifically to eradicate backlogs.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

R'000				
Description	2010/2011	Current year 2011/2012		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	67 904			98 658
Government - operating	118 262			110 865
Government - capital				
Interest	9 381			1 129
Other				108
Payments				
Suppliers and employees	172 312			194 228
Finance charges				
Transfers and Grants	15 363			4 413
NET CASH FROM/(USED) OPERATING ACTIVITIES	383 222	0	0	409 293
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-23 712			-16 914
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments	-368			
Payments				
Capital assets				
NET CASH FROM/(USED) INVESTING ACTIVITIES	-24 080	0	0	-16 914
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing	-348			-200
NET CASH FROM/(USED) FINANCING ACTIVITIES	-348	0	0	-200
NET INCREASE/ (DECREASE) IN CASH HELD	358 794	0	0	392 179
Cash/cash equivalents at the year begin:				0
Cash/cash equivalents at the year end:		0	0	392 179
Source: MBRR SA7				T5.9.1

5.10 BORROWING AND INVESTMENTS

Actual Borrowings 2010/2011 - 2011/2012	
NOT APPLICABLE	
	T5.10.2

DRAFT

Municipal and Entity Investments			
Investment* type	2006/07	2007/08	2008/09
	Actual	Actual	Actual
Municipality			
Securities - National Government	200 000		
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	200 000	0	0
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	200 000	0	0
			T5.10.4

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2010/2011

The report of the Auditor General for 2010/2011 is attached hereto.

T6.2.3

GLOSSARY

GLOSSARY	
Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.

Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
BOTHA, ACE	PT	IDP, LED & BUDGET STEERING / OVERSIGHT FINANCE & PLANNING	DA	92,31%	7,23%
DAKILE, TP	PT	LOCAL LABOUR FORUM	ANC	76,92%	23,08%
DE JAGER, L	PT	MPAC / POLICIES & BY-LAWS	DA	76,92%	23,08%
DE KOCK, PRR	PT	LOCAL LABOUR FORUM / MPAC / IDP, LED & BUDGET STEERING COM	IRASA	76,92%	23,08%
DLUDLU, ZE	PT	SECUNDI LOCAL LABOUR FORUM	ANC	100%	0%
DU PLOOY, CH	PT	RULES, ETHICS & DISC	DA	92,31	7,69%
HLAKUTSE, NE	PT	MPAC	ANC	92,31%	7,69%
LUHLANGA, Z H	PT	OVERSIGHT FINANCE & PLANNING/POLICIES BY-LAWS/RULES ETHIC & DISCIPLINE	ANC	92,31%	7,69%
MALATSI, PV	PT	OVERSIGHT FINANCE & AGRICULTURE & RURAL DEVELOPMENT, DIST AIDS	ANC	76,92%	23,08%
MAVUSO, BG	PT	None	ANC	100.00%	0.00%
MAZIBUKO, TA	PT	RULES ETHICS & DISCIPLINARY / POLICIES & BY-LAWS	ANC	92,31%	7,69
MAZIBUKO, FJ	PT	SECUNDI LLF / IDP, LED & BUDGET STEERING / AGRICULTURE + RURAL DEVELOPMENT	ANC	100.00%	0.00%
MAZIBUKO, PM	PT	LOCAL GEOGRAPHICAL NAMES	ANC	84,62%	7,69
MBOKANE, TE	PT	LOCAL GEOGRAPHICAL NAMES, MPAC, TOURISM WETLANDS & ENVIRONMENT	IFP	76,92%	23,08
MHLANGA, BJ	PT	MPAC	ANC	84,62%	15,38
MNDEBELE, MS	PT	LOCAL LABOUR FORUM	ANC	84,62%	7,69
MOTHA, MS	PT	MPAC/TOURISM WETLANDS & ENVIRONMENT/AGRICULTURE & RURAL DEVELOPMENT	ANC	61,54%	30,76
NGWENYA, GO	PT	None	ANC	100.00%	0.00%
NXUMALO, SN	PT	IDP, LED & BUDGET STEERING	ANC	53,85%	30,77
SHABANGU, OT	PT	LOCAL GEOGRAPHICAL NAMES/MPAC/POLICIES BY-LAWS/AGRI+ RURAL DEV/SALGA	ANC	46,15%	38,46
THWALA, EM	PT	MPAC/AGRICULTURE & RURAL DEVELOPMENT	ANC	69,23%	23,08

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Local Labour Forum	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RUBY, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DISCIPLINARY PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION
T B	

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Manager in the MM Office, Ms. Lynette Jordan
	Internal Auditor, Ms. Silindele Khumalo
	Manager Communications, Mr. Sibonelo Ndlela
Corporate Services	Director Corporate Services, Mr. Sifiso Kunene
	HR Manager, Mr. Sipho Mtshali
	Manager Secretariat, Mr. Andre Van Rensburg
	Legal Manager, Mr. Mduduzi Maroun
Technical and Engineering Services	Director Technical & Engineering Services, Mr. Stean Van Der Linde
	Manager Technical Services, Mr. Sibusiso Mabaso
	PMU Manager: Vacant
	Building Inspector: Vacant
	Manager Technical Services, Mr. Bonelo Ngwenya
	Senior Technical Assistant, Mr Eugene van Dyk
Economic Development & Planning Services	Director Planning, Mr. Oupa Mavuso
	Town Planning Manager, Mr. Lungile Skhosana
	IDP Manager, Ms. Nadia Kadanyo
Finance Department	CFO, Mr. Johan Linde
	Manager Revenue, Ms. Zanele Msomi
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Mr. Tshepo Mabuza
	IT Manager, Mr. Bakang Molelekwa
	Accountant Revenue, Mr Absalom Ngcobo
	Accountant Expenditure, Ms Nozipho Ntombela
Community Services	Director Community Services, Ms. Mary Mazibuko
	Manager Public Safety, Mr. Sam Ngwenya
	Manager Parks and Recreation, Mr. Leon Grove
Office of the Executive Mayor	Manager in the Office of the Executive Mayor, Ms. Mandy Mngomezulu
Office of the Speaker	Manager in the Office of the Speaker, Mr. Benson Shabalala
	TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	
Municipal airports	No
Municipal planning	Yes
Municipal health services	
Municipal public transport	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A
Stormwater management systems in built-up areas	Yes
Trading regulations	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	N/A
Billboards and the display of advertisements in public places	
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	
Fencing and fences	
Licensing of dogs	
Licensing and control of undertakings that sell food to the public	
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	
Traffic and parking	Yes

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APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	CIlr T A Mazibuko	Yes	12	12	4
Ward 2	CIlr B G Mavuso	Yes	12	12	2
Ward 3	CIlr N E Hlakutse	Yes	12	12	5
Ward 4	CIlr L de Jager	Yes	12	12	0
Ward 5	CIlr M S Mdebele	Yes	8	8	0
Ward 6	CIlr F J Mazibuko	Yes	2	0	0
Ward 7	CIlr O T Shabangu	Yes	12	12	1
Ward 8	CIlr E M Thwala	Yes	12	12	0
Ward 9	CIlr B J Mhlanga	Yes	12	12	2
Ward 10	CIlr M S Motha	Yes	12	12	4
Ward 11	CIlr Z E Dlodlu	Yes	12	12	2
					T E

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2011/2012 (Full List at Appendix N)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1, 5, 6,7,8	1-Jul-2011	30-Jun-2012	4 500 000
2	EIA for Township Establishment - Ward 1, 5, 6, 7, 8	1-Jul-2011	30-Jun-2012	4 500 000
3	Roads and Stormwater Ward 5	1-Jul-2011	30-Jun-2012	3 557 892
4	Rural Water: Windmills and handpumps - Ward 4, 6, 7, 8, 10	1-Jul-2011	30-Jun-2012	2 798 000
5	VIP Toilets in Daggakraal - Ward 9,10,11	1-Jul-2011	30-Jun-2012	2 306 504
6	Vukuzakhe Electrification - Ward 1	1-Jul-2011	30-Jun-2012	2 200 000
7	Vukuzakhe Toilets - Ward 1	1-Jul-2011	30-Jun-2012	1 804 072
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	21639	19953	8752	17077	
Households without minimum service delivery	2114	3800	590	6676	
Total Households*	23753	23753	9342	23753	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2011/2012

[illegible]

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	2010/2011	2011/2012			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	39 290	42 287	21 363	-	-	-
Infrastructure: Road transport - Total	-	21 422	18 012	10 474	-	-	-
<i>Roads, Pavements & Bridges</i>		21 422	18 012	10 474			
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	6 431	6 431	3 057	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>		2 184	2 184	1 301			
<i>Street Lighting</i>		4 247	4 247	1 756			
Infrastructure: Water - Total	-	4 063	6 763	4 015	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>		4 063	6 763	4 015			
Infrastructure: Sanitation - Total	-	7 374	11 081	3 817	-	-	-
<i>Reticulation</i>		7 374	11 081	3 817			
<i>Sewerage purification</i>							
Infrastructure: Other - Total	-	0	0	0	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community - Total	-	2 498	1 100	1 178	-	-	-
<i>Parks & gardens</i>		50	0	41			
<i>Sportsfields & stadia</i>		1 100	1 100	1 075			
<i>Swimming pools</i>							
<i>Community halls</i>		443	0	62			
<i>Libraries</i>							
<i>Recreational facilities</i>							
<i>Fire, safety & emergency</i>		805	0	0			
<i>Security and policing</i>							
<i>Buses</i>							
<i>Clinics</i>							
<i>Museums & Art Galleries</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>		100	0	0			

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	2010/2011	2011/2012			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	0	0	0	0	0	0	0
Buildings							
Other							
Investment properties - Total	0	0	0	0	0	0	0
Housing development							
Other							
Other assets	0	4810	260	0	0	0	0
General vehicles		1340					
Specialised vehicles		3250					
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment		0	40	0			
Abattoirs		220	220	0			
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	0	0	0	0	0	0	0
List sub-class							
Biological assets	0	0	0	0	0	0	0
List sub-class							
Intangibles	0	343	343	62	0	0	0
Computers - software & programming		343	343	62			
Other (list sub-class)							
Total Capital Expenditure on new asset	0	46941	43990	22603	0	0	0
Specialised vehicles	0	1900	0	0	0	0	0
Refuse		900					
Fire		1000					
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							
T M.1							

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2011/2012

Capital Programme by Project					
Capital Project	Actual Budget 2010/2011	Actual Budget 2011/2012	Adjustment Budget	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Rural Water: Windmills and handpumps - Ward 4, 6, 7, 8, 10	0	2 798 000			
Water Infrastructure in Daggakraal - Ward 9, 10, 11	2 650 079	0			
Sanitation/Sewerage					
VIP Toilets in Daggakraal - Ward 9,10,11	3 356 691	2 306 504			
Vukuzakhe Toilets - Ward 1	2 500 000	1 804 072			
Perdekop Toilets - Ward 6	933 981	1 570 109			
Sewer Reticulation network in Perdekop - Ward 6	2 500 000	0			
Sewer Reticulation network in Wakkerstroom - Ward 5	971 407	0			
Sewer Reticulation in Bulk in Vukuzakhe (Phase 2) - Ward 1	3 079 536	0			
Electricity					
Highmast lights Ward 10	0	1 600 000			
Highmast lights Ward 9, 11	0	1 500 000			
Streetlights in Perdekop - Ward 6	3 336 000	0			
Streetlights Vukuzakhe - Ward 1	0	1 147 608			
Vukuzakhe Electrification - Ward 1	0	2 200 000			
Housing					
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1 , 5, 6,7,8	0	4 500 000			
RDP & PHP Houses					
Refuse removal					
None					
Roads and Stormwater					
Roads and Stormwater Ward 1	2 576 013	0			
Roads and Stormwater Ward 2	2 770 244	1 200 000			
Roads and Stormwater Ward 3	1 995 969	0			
Roads and Stormwater Ward 8	0	1 400 000			
Roads and Stormwater Ward 9	1 310 916	1 100 000			
Roads and Stormwater Ward 11	634 796	1 100 000			
Roads and Stormwater Ward 7	1 019 190	1 679 205			
Roads and Stormwater Ward 5	385 941	3 557 892			
Roads and Stormwater Ward 4	3 000 000	0			
Economic development					
Sports, Arts & Culture					
Sport Facility in Wakkerstroom Ward 5	0	637 789			
Sport Facility in Perdekop Ward 6	0	618 348			
Environment					
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	0	4 500 000			
Health					
None	0	0			
Safety and Security					
None	0	0			
ICT					
Other					
Fencing of Cemeteries Ward 1,2,3,6,7,10,11	5 368 000	0			

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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2011/2012

Capital Programme by Project by Ward 2011/2012*		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
Rural Water: Windmills and handpumps - Ward 4, 6, 7, 8, 10	Ward 4,6,7,8,10	Yes
Water Infrastructure in Daggakraal - Ward 9, 10, 11	Ward 9,10,11	Yes
Sanitation/Sewerage		
VIP Toilets in Daggakraal - Ward 9,10,11	Ward 9,10,11	Yes
Vukuzakhe Toilets - Ward 1	Ward 1	Yes
Perdekop Toilets - Ward 6	Ward 6	Yes
Sewer Reticulation network in Perdekop - Ward 6	Ward 6	Yes
Sewer Reticulation network in Wakkerstroom - Ward 5	Ward 5	Yes
Sewer Reticulation in Bulk in Vukuzakhe (Phase 2) - Ward 1	Ward 1	Yes
Electricity		
Highmast lights Ward 10	Ward 10	No
Highmast lights Ward 9, 11	Ward 9,11	No
Streetlights in Perdekop - Ward 6	Ward 6	Yes
Streetlights Vukuzakhe - Ward 1	Ward 1	No
Vukuzakhe Electrification - Ward 1	Ward 1	Yes
Housing		
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1, 5, 6,7,8	Ward 1,5,6,7,8	No
RDP & PHP Houses		
Refuse removal		
None		
Roads and Stormwater		
Roads and Stormwater Ward 1	Ward 1	Yes
Roads and Stormwater Ward 2	Ward 2	Yes
Roads and Stormwater Ward 3	Ward 3	Yes
Roads and Stormwater Ward 8	Ward 8	Yes
Roads and Stormwater Ward 9	Ward 9	Yes
Roads and Stormwater Ward 11	Ward 11	Yes
Roads and Stormwater Ward 7	Ward 7	Yes
Roads and Stormwater Ward 5	Ward 5	Yes
Roads and Stormwater Ward 4	Ward 4	Yes
Economic development		
Sports, Arts & Culture		
Sport Facility in Wakkerstroom Ward 5	Ward 5	Yes
Sport Facility in Perdekop Ward 6	Ward 6	Yes
Environment		
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	Ward 1,5,6,7,8	No
Health		
None	N/A	N/A
Safety and Security		
None	N/A	N/A
ICT		
Other		
Fencing of Cemeteries Ward 1,2,3,6,7,10,11	Ward 1,2,3,6,7,10,11	Yes
		T O

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
N/A				
COMPETENCY OF DEPARTMENT OF PUBLIC WORKS				
Clinics (NAMES, LOCATIONS)				
N/A				
COMPETENCY OF DEPARTMENT OF PUBLIC WORKS				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
Housing:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
Licencing and Testing Centre:		
	Service provided by Dr Pixley ka Isaka Seme Local Municipality - NO BACKLOGS	
Reservoirs		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
Schools (Primary and High):		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
Sports Fields:		
	N/A - COMPETENCY OF THE DEPARTMENT OF SPORTS, ART & CULTURE	
		T Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2011/2012				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2008/09 R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			
* Loans/Grants - whether in cash or in kind				T R

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2008/09 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

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